
Vote:794 Nebbi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 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.



WILLIAM MAKUNE ABWOOLI

Date: 28/08/2020

**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	338,478	153%
Discretionary Government Transfers	1,019,490	1,042,560	102%
Conditional Government Transfers	4,705,955	4,552,086	97%
Other Government Transfers	561,168	492,758	88%
External Financing	78,000	24,952	32%
Total Revenues shares	6,585,679	6,450,833	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	636,787	738,227	536,383	116%	84%	73%
Finance	235,744	281,115	268,069	119%	114%	95%
Statutory Bodies	176,025	212,821	202,677	121%	115%	95%
Production and Marketing	112,929	111,476	111,476	99%	99%	100%
Health	1,296,920	1,213,777	796,409	94%	61%	66%
Education	3,194,734	3,044,158	2,575,596	95%	81%	85%
Roads and Engineering	405,517	560,720	542,111	138%	134%	97%
Natural Resources	107,246	104,846	29,402	98%	27%	28%
Community Based Services	303,333	80,009	22,553	26%	7%	28%
Planning	55,724	48,359	47,063	87%	84%	97%
Internal Audit	41,980	37,771	23,147	90%	55%	61%
Trade, Industry and Local Development	18,738	17,555	3,489	94%	19%	20%
Grand Total	6,585,679	6,450,833	5,158,373	98%	78%	80%
Wage	4,654,848	4,497,077	3,409,104	97%	73%	76%
Non-Wage Recurrent	1,587,402	1,663,374	1,475,215	105%	93%	89%
Domestic Devt	265,429	265,429	250,184	100%	94%	94%
Donor Devt	78,000	24,952	23,871	32%	31%	96%

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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 fourth quarter, the Municipality was able to receive a total of UGX 6,450,833,000 representing 98% of the budget received. This performance is slightly below the 100% target for the fourth quarter because of under performances seen under External Financing which performed at only 32% and other government transfers which performed at only 88%. 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 across the four quarters of the Financial Year, and also poor remittances from the funded groups. Out of the cumulative amount received over the four quarters, a total of 4,497,077,000 (97%) was meant for wages, UGX 1,663,374,000 (105%) for non-wages, UGX 265,429,000 (100%) for domestic development and UGX 24,952,000 (32%) for donor activities in the Municipality, also local Revenue collected was UGX 338,478,000 (153%). By the end of the fourth quarter, the Municipality was able to spend a total of UGX 5,158,373,000 representing 78% of the budget spent and 80% of the releases spent. Of this total expenditure, a total of UGX 3,409,104,000 representing 76% of the releases was spent on wages, UGX 1,475,215,000 (89%) was spent on non-wage recurrent, UGX 250,184,000 (94%) on domestic development and UGX 23,871,000 (96%) was spent on donor activities in the municipality. A critical analysis unfolds the worst expenditure to have occurred under Wages and Non-Wages where only 76% and 89% of the amount released was spent respectively. By the end of quarter four, a total of UGX 1,292,460,000 was left on account representing 20% of the total release, the bulk of these funds is under Wage and Non-Wage Recurrent, this is due to some positions not being filled yet, Covid-19 pandemic affected certain activities such as travels and workshops/seminars and or meetings, 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	338,478	153 %
Withholding tax payable by Individuals	0	0	0 %
Local Services Tax	5,000	28,445	569 %
Land Fees	10,000	35,743	357 %
Local Hotel Tax	8,320	4,998	60 %
Business licenses	30,000	44,239	147 %
Park Fees	5,000	26,340	527 %
Refuse collection charges/Public convenience	10,509	4,156	40 %
Property related Duties/Fees	10,000	0	0 %
Advertisements/Bill Boards	10,979	17,713	161 %
Animal & Crop Husbandry related Levies	5,000	6,972	139 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,525	51 %
Registration of Businesses	11,939	2,600	22 %
Inspection Fees	5,610	290	5 %
Market /Gate Charges	80,000	157,853	197 %
Other Fees and Charges	5,000	3,304	66 %
Street Parking fees	4,000	4,300	108 %
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	1,042,560	102 %
Urban Unconditional Grant (Non-Wage)	252,040	279,040	111 %

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Urban Unconditional Grant (Wage)	608,043	604,112	99 %
Urban Discretionary Development Equalization Grant	159,407	159,407	100 %
2b. Conditional Government Transfers	4,705,955	4,552,086	97 %
Sector Conditional Grant (Wage)	4,046,806	3,892,965	96 %
Sector Conditional Grant (Non-Wage)	323,849	323,848	100 %
Sector Development Grant	106,022	106,022	100 %
Pension for Local Governments	61,627	61,599	100 %
Gratuity for Local Governments	167,652	167,652	100 %
2c. Other Government Transfers	561,168	492,758	88 %
Support to PLE (UNEB)	3,758	2,591	69 %
Uganda Road Fund (URF)	330,000	486,865	148 %
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	6,450,833	98 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue expected in Q4 was 55,266,488= but actual out turn was 53,199,960=. This is 96% quarter performance instead of 100%.

Cumulatively, by the end of Q4, a total of 338,478,000= had been received as locally Raised Revenue and this is 153% way above the set target of 100%.

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 though received.

Cumulative Performance for Central Government Transfers

In Q4, We expected to receive 1,453,273,681= as central Government transfers but actual receipt was 1,255,235,930= (86%) and this is below 100%.

Cumulatively, by the end of the quarter, Central government transfers performed at 98% and this is slightly below the 100% set performance target.

The reason for this low performance is due to under performance in the following areas; Education Sector conditional grant wage, Urban Discretionary Development Equalization grant(All of this had been received in the previous quarters), and urban unconditional grant wage. However, Non- wage grant recurrent over performed because of Ex- gratia supplementary of UGX 27,000,000 and the Health Sector conditional development grant of UGX 1, 999,852 is a supplementary.

Cumulative Performance for Other Government Transfers

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In Q4, other government transfers expected was 140,291,887= but actual out turn was 245,000,000= and this signifies 175% quarterly performance instead of 100%.

Cumulatively, by the end of the quarter, 492,758,000= had been received as Other Government Transfers and this is only 88% instead of 100%.

This poor performance is attributed to low receipt of YLP funds. However, Uganda Road fund (URF) emergency (Supplementary) of 245M was received and consumed fully.

Cumulative Performance for External Financing

In the Quarter (Q4), 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 Q4, a total of 24,952,000= had been received as Donor funding and this is only 32 % instead of the targeted 100%.

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	83,296	101 %	20,644	33,284	161 %
District Production Services	30,353	28,179	93 %	7,588	21,472	283 %
Sub- Total	112,929	111,476	99 %	28,232	54,757	194 %
Sector: Works and Transport						
District, Urban and Community Access Roads	389,109	525,702	135 %	97,277	401,178	412 %
Municipal Services	16,408	16,408	100 %	4,102	15,588	380 %
Sub- Total	405,517	542,111	134 %	101,379	416,766	411 %
Sector: Trade and Industry						
Commercial Services	18,738	3,489	19 %	4,685	2,448	52 %
Sub- Total	18,738	3,489	19 %	4,685	2,448	52 %
Sector: Education						
Pre-Primary and Primary Education	2,710,131	2,232,710	82 %	677,533	1,172,742	173 %
Secondary Education	413,488	272,996	66 %	103,372	34,516	33 %
Education & Sports Management and Inspection	71,116	69,889	98 %	17,381	23,976	138 %
Sub- Total	3,194,734	2,575,596	81 %	798,285	1,231,234	154 %
Sector: Health						
Primary Healthcare	1,296,920	796,409	61 %	325,130	330,460	102 %
Sub- Total	1,296,920	796,409	61 %	325,130	330,460	102 %
Sector: Water and Environment						
Natural Resources Management	107,246	29,402	27 %	26,812	22,461	84 %
Sub- Total	107,246	29,402	27 %	26,812	22,461	84 %
Sector: Social Development						
Community Mobilisation and Empowerment	303,333	22,553	7 %	76,883	14,955	19 %
Sub- Total	303,333	22,553	7 %	76,883	14,955	19 %
Sector: Public Sector Management						
District and Urban Administration	636,787	536,383	84 %	159,197	145,965	92 %
Local Statutory Bodies	176,025	202,677	115 %	44,006	124,149	282 %
Local Government Planning Services	55,724	47,063	84 %	13,931	15,380	110 %
Sub- Total	868,537	786,122	91 %	217,134	285,494	131 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,744	268,069	114 %	58,936	132,530	225 %
Internal Audit Services	41,980	23,147	55 %	10,495	16,843	160 %
Sub- Total	277,725	291,216	105 %	69,431	149,373	215 %
Grand Total	6,585,679	5,158,373	78 %	1,647,971	2,507,948	152 %

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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	649,365	113%	143,156	157,818	110%
Gratuity for Local Governments	167,652	167,652	100%	41,913	41,913	100%
Locally Raised Revenues	42,026	37,872	90%	10,507	13,000	124%
Multi-Sectoral Transfers to LLGs_NonWage	26,814	47,247	176%	6,704	0	0%
Pension for Local Governments	61,627	61,599	100%	15,407	15,378	100%
Urban Unconditional Grant (Non-Wage)	23,785	86,237	363%	5,946	26,847	451%
Urban Unconditional Grant (Wage)	250,721	248,758	99%	62,680	60,680	97%
Development Revenues	64,162	88,862	138%	16,040	0	0%
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	0	0%
Total Revenues shares	636,787	738,227	116%	159,197	157,818	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,721	206,816	82%	62,680	46,165	74%
Non Wage	321,905	240,849	75%	80,476	78,654	98%
Development Expenditure						
Domestic Development	64,162	88,718	138%	16,040	21,146	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	636,787	536,383	84%	159,197	145,965	92%
C: Unspent Balances						
Recurrent Balances						
Wage		41,941				
Non Wage		159,758				
Development Balances		144	0%			

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Domestic Development	144		
External Financing	0		
Total Unspent	201,844	27%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 636,787,000= but actually received 738,227,000= which is 116%. For Q4, the department planned to receive 159,197,000= but actually received 157,818,000= which is 99%. Urban Unconditional Grant (Non-Wage) and Local revenue over performed at 451% and 124% respectively while Gratuity for Local Governments and pensions for Local Governments performed perfectly at 100% each. Development revenues under performed at 0% because all of the funds had been consumed in the previous three quarters. On expenditure side, the recurrent and development expenditure under performed at only 92% for the quarter and 84% cumulatively.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX. 201.8 million at the end of the financial year. This relates to wage and non-wage and development. The department had plan for recruitment but due to COVID-19, the recruitment was not effected resulting to low absorption of wage. Equally, the council paid gratuity to two pensioners while other files had not been verified by Ministry of Education. This led to huge unspent balance for non-wage. Development balances were due to delay in procurement process.

Highlights of physical performance by end of the quarter

- Paid salaries to 33 staffs and paid wages to 8 casual workers under the department. - Paid pensions to 8 local government retired staffs. - Fully facilitated members of the training committee. - Facilitated staff travels. - Paid utilities and purchased airtime to aid telecommunication. - Procure stationery. - Purchased small office equipment to boost functionality of the office.

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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	278,313	127%	54,924	45,694	83%
Locally Raised Revenues	56,626	64,315	114%	14,156	13,569	96%
Multi-Sectoral Transfers to LLGs_NonWage	30,570	82,497	270%	7,643	0	0%
Urban Unconditional Grant (Non-Wage)	45,161	45,161	100%	11,290	11,290	100%
Urban Unconditional Grant (Wage)	87,340	86,340	99%	21,835	20,835	95%
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	281,115	119%	344,214	45,694	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,340	78,472	90%	21,835	23,300	107%
Non Wage	132,357	189,597	143%	33,089	109,230	330%
Development Expenditure						
Domestic Development	16,047	0	0%	4,012	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	235,744	268,069	114%	58,936	132,530	225%
C: Unspent Balances						
Recurrent Balances						
		10,244	4%			
Wage		7,868				
Non Wage		2,375				
Development Balances						
		2,802	100%			
Domestic Development		2,802				
External Financing		0				
Total Unspent		13,046	5%			

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Summary of Workplan Revenues and Expenditure by Source

Overall revenue expectation for the Department for the year was UGX 235.744,000. Expected Revenue in quarter four was UGX 344.214 million, including supplementary, but actual quarter outturn was UGX 45.694 million or 13% of the quarter expectation. This brings to 119% total cumulative outturn excluding the supplementary base on the initial budget of UGX 235.7 million to the Department. Cumulative revenue performance breakdown was: Urban Unconditional Grant (Non-Wage) 100% Urban Unconditional Grant (Wage) 95% Local Revenue 114% Multi Sector Transfer 270% The two over performed because of supplementary in 1st quarter Development grant 17% On expenditure side, the Development expenditure was not recorded and appeared as under performed at 100% and Recurrent Expenditure performed at 96%. The overall Cumulative unspent balance was at 5%

Reasons for unspent balances on the bank account

1) Some quarter activities like travels expenses were not implemented due to interruption of the COVID pandemic 2) Procurement processes were interrupted too

Highlights of physical performance by end of the quarter

1) Financial management services were timely: All Books of accounts for FY 2019/2020 were closed. Final Accounts for 2019/2020 is underway near completion by time of report 2) Local revenue out turn for quarter was UGX 70,619,260. 3) Budget Desk fully guided Heads of Department to prepare 2020/2021 FY budget and approval in May 2020 4) All quarter activity invoices were processed and paid in quarter 5) IFMS performance and user functionality was above 95% average 6) All third quarter advances were retired in the quarter. Other Internal Audit responses were adequately addressed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,913	210,708	121%	43,478	67,785	156%
Locally Raised Revenues	47,809	37,255	78%	11,952	10,300	86%
Multi-Sectoral Transfers to LLGs_NonWage	3,611	24,022	665%	903	0	0%
Urban Unconditional Grant (Non-Wage)	73,942	101,054	137%	18,485	45,485	246%
Urban Unconditional Grant (Wage)	48,552	48,377	100%	12,138	12,000	99%
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	212,821	121%	44,006	67,785	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,552	39,255	81%	12,138	18,130	149%
Non Wage	125,361	161,322	129%	31,340	106,019	338%
Development Expenditure						
Domestic Development	2,112	2,100	99%	528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,025	202,677	115%	44,006	124,149	282%
C: Unspent Balances						
Recurrent Balances						
Wage		9,122				
Non Wage		1,010				
Development Balances						
Domestic Development		12				
External Financing		0				
Total Unspent		10,144	5%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 176,025,000= but actually received 212,821,000= which is 121% above the set target of 100%. For Q4, the department planned to receive 44,006,000= but actually received 67,785,000= which is 154% quarterly performance. Multi-Sectoral Transfers to LLGs Non-Wage performed at 0% and local revenue at only 86% due funds not being fully released. Wage however performed at 99% and Non- Wage Recurrent over performed at 246% due Ex-gratia supplementary of UGx 27,000,000 that was received in the Quarter. On expenditure side, Recurrent and Development expenditure performed at 282% quarterly and 115% cumulatively. Total Unspent balance stood at 10,144,000= (5%)

Reasons for unspent balances on the bank account

The unspent balances mostly relate to wage due to over budgeting and non-wage due to Covid- 19 pandemic which interrupted travels.

Highlights of physical performance by end of the quarter

- 01 council meeting conducted. - 5 Business and welfare committee meetings conducted. - 01 Executive Committee meeting held. - 01 Laptop computer procured.

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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	92,191	98%	23,411	22,535	96%
Locally Raised Revenues	2,000	1,310	65%	500	387	77%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,241	43,241	100%	10,810	10,810	100%
Sector Conditional Grant (Wage)	48,403	47,641	98%	12,101	11,338	94%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	19,285	100%	4,821	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	112,929	111,476	99%	28,232	22,535	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,403	47,641	98%	12,101	17,378	144%
Non Wage	45,241	44,550	98%	11,310	21,013	186%
Development Expenditure						
Domestic Development	19,285	19,285	100%	4,821	16,365	339%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,929	111,476	99%	28,232	54,757	194%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 112,929,000= but actually received 111,476,000= which is 99%. For Q4, the department planned to receive 28,232,000= but actually received 22,535,000= which is 80% below the target of 100%. Locally Raised Revenues under performed at 77%, Sector Conditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 94% and 100% respectively while Sector Development Grant over performed at 0% because most all the releases came in the first 3 quarters. On expenditure Side, Recurrent and Development expenditure under performed at 194% for the quarter and 99% cumulatively.

Reasons for unspent balances on the bank account

The little balances left in the different out put lines could not carry out any activity.

Highlights of physical performance by end of the quarter

Vaccinated 543 dogs and 57 cats in all the three Divisions against rabies, 520 birds against Newcastle and infectious bronchitis. Distributed the following inputs to 12 farmer - 600 in day old kruoiler birds - 980 kg of starter and grower feeds. - 21 feeder and 21 drinkers. - 27 viles of vaccines (7 viles of NCD vaccine, 6 Viles of Gumboro vaccine, 7 Viles of Fowl typhoid, 7 Viles of Fowl pox vaccine). - 180 kg of fish meal. - 2 piglets. Conducted disease surveillance 6 times in the three Divisions. Made 36 visits and provided advisory to farmers especially beneficiaries of restocking programme, OWC and NUSAF III groups. Trained 42 farmers (F-18, M-24) on poultry management, 66 farmers (F-29, M-37) on livestock (goats and Cattle), 31 farmers (F-20, M-11) on piggery management. De-wormed 96 goats against internal parasites. Sprayed 54 cattle external parasites. Treated 23 cattle against bacterial related infections. Inspected 277 cattle, 327 gaots, 53 sheep, and 165 pigs before and after slaughter to ensure quality assurances. Visited 13 farmers (F-3, M-10) and provided advisory. Established and maintained 9 demonstration under Uganda multi sectoral Food Security and Nutrition Project. Trained 127 farmers (F-46, F-81) on good agronomic practices of vegetables like beans, onions, green pepper among others. Received 1,560 kg of maize seeds (UH 50%1 variety) and 511 bags of cassava cuttings (NASE 19 and NAROCAS 1 Varieties) and distributed to 218 and 215 farmers respectively. Carried out monitoring of agricultural projects and enterprises by both standing committee and executive committee. Carried out sensitization training of receiving committee and local leaders on their roles in implementation of OWC, it was attended by 20 participants (F-7, M-13). Carried out farmer registration to determining the farmer needs. Procured 1 laptop computer to aid document compilation and refrigerator to store vaccines for livestock. Land compensation for construction of market shade to ease marketing of agricultural produce. Procured 102 kg of NAROBAN 3, 10 Kg of Longe 5 maize, 450 suckers of bananas Fhia 16, 20 bottles of pesticides and pheromone trap for demonstration purposes and kits like soil testing kit, and moisture meter for facilitate extension work.

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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	1,173,981	99%	476,991	286,799	60%
Locally Raised Revenues	8,013	5,698	71%	2,003	2,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,546	9,430	65%	183,636	0	0%
Sector Conditional Grant (Non-Wage)	33,872	33,871	100%	8,468	8,469	100%
Sector Conditional Grant (Wage)	1,131,537	1,124,982	99%	282,884	276,329	98%
Development Revenues	108,953	39,796	37%	27,238	0	0%
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%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	14,593	10,000	69%	3,648	0	0%
Total Revenues shares	1,296,920	1,213,777	94%	504,229	286,799	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,537	710,584	63%	282,884	294,943	104%
Non Wage	56,431	47,161	84%	15,008	23,031	153%
Development Expenditure						
Domestic Development	30,953	14,794	48%	7,738	4,356	56%
External Financing	78,000	23,871	31%	19,500	8,129	42%
Total Expenditure	1,296,920	796,409	61%	325,130	330,460	102%
C: Unspent Balances						
Recurrent Balances						
		416,237	35%			
Wage		414,398				
Non Wage		1,839				
Development Balances						
		1,131	3%			
Domestic Development		50				

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External Financing	1,081		
Total Unspent	417,368	34%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 1,296,920,000= but actually received 1,213,776,000= which is 94%. For Q4, the department planned to receive 504,229,000= but actually received 286,798,000= which is only 57% below the target of 100%. Locally Raised Revenues under performed at 100%, Multi-Sectoral Transfers to LLGs Non-Wage performed at only 0%, Sector Conditional Grant (Wage) and Sector Conditional Grant (Non-Wage) performed at 98% and 100% respectively while Development Grant under performed at 0%. On expenditure Side, Recurrent and Development expenditure under performed at only 102% for the quarter and 61% cumulatively mostly due to non- receipt from the Donor and DDEG as both had been received fully in the preceding quarters. According to the system, total unspent balance of 417,367,000= (34%) relates to wage of 414,398,000=, Non-Wage 1,838,000=, Domestic Development of 50,000= and External Financing of 1,081,000=.

Reasons for unspent balances on the bank account

- Some positions in the Health sector have not been filled. - Covid-19 affected certain planned activities such as travels and thus remaining balances.

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. - Home improvement campaign conducted. - Radio talk shows on HIV/AIDS interventions done. - 20 boxes of condom distributed. - Paid water bills in the quarter. - Maintained municipality headquarter compound by slashing.

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Quarter4

*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	2,957,421	95%	776,999	648,314	83%
Locally Raised Revenues	9,013	6,127	68%	2,253	2,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	3,758	2,591	69%	940	0	0%
Sector Conditional Grant (Non-Wage)	228,361	228,361	100%	57,090	76,120	133%
Sector Conditional Grant (Wage)	2,866,866	2,720,343	95%	716,716	570,193	80%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	86,736	86,736	100%	21,684	0	0%
Sector Development Grant	86,736	86,736	100%	21,684	0	0%
Total Revenues shares	3,194,734	3,044,158	95%	798,683	648,314	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,866,866	2,253,525	79%	716,716	1,111,570	155%
Non Wage	241,132	236,779	98%	59,885	81,699	136%
Development Expenditure						
Domestic Development	86,736	85,292	98%	21,684	37,965	175%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,194,734	2,575,596	81%	798,285	1,231,234	154%
C: Unspent Balances						
Recurrent Balances		467,117	16%			
Wage		466,818				
Non Wage		300				
Development Balances		1,444	2%			
Domestic Development		1,444				
External Financing		0				
Total Unspent		468,562	15%			

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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 3,044,158,000= which is 95% against set target of 100%. For Q4, the department planned to receive 798,683,000= but actually received 648,314,000= which is only 81%. Locally Raised Revenues under performed at 89%, Sector Conditional Grant (Non-Wage) performed at 133%, Other Transfers from Central Government performed at 0% while Sector Conditional Grant (Wage) performed at 80%. On expenditure side, Recurrent and Development expenditure over performed at 154% in the quarter and under performed at 81 % cumulatively. Wage, Non-wage and development grants all over performed at 155%, 136% and 175% respectively.

Reasons for unspent balances on the bank account

The unspent balance of 468,562,000 relates to Wage of 466,818,000 majorly due to lack of Secondary school Science based Teachers to absorb the available wage, Non- Wage of 300,000 was meant for travels which failed to take place due to COVID-19 interruptions domestic development Grant of 1,444,000 is meant to pay retention for recurrent projects of latrines at Namrwodho and Pubidhi Primary Schools.

Highlights of physical performance by end of the quarter

The Department constructed VIP latrines at Namrwodho and Pubidhi primary schools and supplied 3 sitter desks to Nebbi Public and Angir Primary Schools.

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Quarter4

*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	544,312	140%	97,277	260,527	268%
Locally Raised Revenues	8,013	6,552	82%	2,003	2,954	147%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	330,000	486,865	148%	82,500	245,000	297%
Urban Unconditional Grant (Wage)	51,096	50,895	100%	12,774	12,573	98%
Development Revenues	16,408	16,408	100%	4,102	0	0%
Urban Discretionary Development Equalization Grant	16,408	16,408	100%	4,102	0	0%
Total Revenues shares	405,517	560,720	138%	101,379	260,527	257%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,096	32,297	63%	12,774	9,201	72%
Non Wage	338,013	493,405	146%	84,503	391,977	464%
Development Expenditure						
Domestic Development	16,408	16,408	100%	4,102	15,588	380%
External Financing	0	0	0%	0	0	0%
Total Expenditure	405,517	542,111	134%	101,379	416,766	411%
C: Unspent Balances						
Recurrent Balances						
Wage		18,598				
Non Wage		12				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,610	3%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 405,517,000= but has actually received 560,720,000= which is 138% above the set target of 100%. For Q4, the department planned to receive 101,379,000= but actually received 260,527,000= which is 257% above the set target of 100%. LR performed at 147% , Other Transfers from Central Government over performed at 297% and this is because a Supplementary of UGX 245,000,000 was received in the quarter, Urban Unconditional Grant (Wage) performed at 98% while DDEG under performed at 0% because all releases were made in Quarters 1 and 2. On the expenditure side, recurrent and development expenditure over performed at 411%, Wage, Non-wage and domestic development performed at 72%, 464% and 380% respectively. Cumulative expenditure stood at 134%.

Reasons for unspent balances on the bank account

Total unspent balance stands at UGX 18, 610,000 (3%). This is mostly Wage which remained on the account because of absence of a staff to absorb it.

Highlights of physical performance by end of the quarter

The Physical Performance for the quarter includes the following: - Road Maintenance: 51.8 km manual, 1.9 km Mechanized and 0.73 km periodic maintenance. -2 culvert lines installed. - Mechanical works: Service/repair of 5 equipment, Grader, Wheel loader, tractor, Motorcycle and pickup. - 2 Solar street light systems were installed in Central division at the park. -Environment impact Assessment conducted. - Office Operations and overheads: Reports preparations and submissions, routine supervisions and monitoring done. - Constructed a foot bridge at Nyacara stream

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Quarter4

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
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	91,253	97%	23,413	23,324	100%
Locally Raised Revenues	8,013	5,613	70%	2,003	1,914	96%
Urban Unconditional Grant (Wage)	85,640	85,640	100%	21,410	21,410	100%
Development Revenues	13,593	13,593	100%	3,398	0	0%
Urban Discretionary Development Equalization Grant	13,593	13,593	100%	3,398	0	0%
Total Revenues shares	107,246	104,846	98%	26,812	23,324	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,640	13,809	16%	21,410	13,809	64%
Non Wage	8,013	2,000	25%	2,003	2,000	100%
Development Expenditure						
Domestic Development	13,593	13,593	100%	3,398	6,653	196%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,246	29,402	27%	26,812	22,461	84%
C: Unspent Balances						
Recurrent Balances		75,444	83%			
Wage		71,832				
Non Wage		3,613				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		75,444	72%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 107,246,000= but has actually received 104,846,000= which is 98%, below the set target of 100%. For Q4, the department planned to receive 26,812,000= but actually received 23,324,000= which is 87%. Local Revenue performed at 96% while Urban Unconditional Grant (Wage) and Urban Discretionary Development Equalization Grant performed at 100% and 0% respectively. All releases for Urban Discretionary Development Equalization Grant had been received in the first two quarters. On the expenditure side, Development and recurrent expenditure under performed at 84% within the quarter and 27% cumulatively. Total Unspent balance according to the system stood at 75,444,000= (72%) comprising Wage of 71,832,000= and Non-Wage of 3,613,000=.

Reasons for unspent balances on the bank account

There are unfilled positions in the department. (This balance in wage is in excess). The system reflects a wrong balance of Non-wage as nothing remained at the end of the quarter

Highlights of physical performance by end of the quarter

- One land title acquired. - 500 tree seedlings planted.

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Quarter4

*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	69,291	23%	359,595	15,995	4%
Locally Raised Revenues	9,013	6,258	69%	2,253	2,099	93%
Multi-Sectoral Transfers to LLGs_NonWage	5,260	4,145	79%	286,593	0	0%
Other Transfers from Central Government	227,410	3,302	1%	56,852	0	0%
Sector Conditional Grant (Non-Wage)	11,127	11,127	100%	2,782	2,782	100%
Urban Unconditional Grant (Wage)	44,458	44,458	100%	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	80,009	26%	361,111	15,995	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,458	8,818	20%	11,115	8,818	79%
Non Wage	252,810	13,735	5%	64,252	6,137	10%
Development Expenditure						
Domestic Development	6,064	0	0%	1,516	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,333	22,553	7%	76,883	14,955	19%
C: Unspent Balances						
Recurrent Balances		46,738	67%			
Wage		35,641				
Non Wage		11,097				
Development Balances		10,718	100%			
Domestic Development		10,718				
External Financing		0				
Total Unspent		57,456	72%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 303,333,000= but has actually received 80,009,000= which is 26% below the set target of 100%. For Q4, the department planned to receive 361,111,000= but actually received 15,995,000= which is 4% due to under performance of Local Revenue at 93% and Other Transfers from Central Government at 0% due non-receipt from YLP funds and Multi sectoral transfers at 0% 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 20% in the quarter and 8% cumulatively.

Reasons for unspent balances on the bank account

According to the system, the unspent balance relates to wage of 35,641,000=, due to some positions not filled yet, non- wage of 11,097, 000= and the development balances being a result of poor budgeting or budgeting on wrong lines.

Highlights of physical performance by end of the quarter

Production of a documentary of the cultural/tourism sites in Nebbi Municipal Council,training of CDOs on the CDD modalities,sensitising the LC 1 on the GBV,holding radio talk show on domestic violence and its causes and referral path was, senior male and senior female teachers trained on their roles,,monitoring of YLP and UWEP beneficiaries,payment of staff salaries,monitoring juveniles at gilgil remand home,holding all the special interest groups quarterly meetings of Youth,Women and Disabled.

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Quarter4

*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	38,290	84%	11,414	9,389	82%
Locally Raised Revenues	18,513	11,545	62%	4,628	3,000	65%
Urban Unconditional Grant (Non-Wage)	17,551	17,551	100%	4,388	4,388	100%
Urban Unconditional Grant (Wage)	9,592	9,195	96%	2,398	2,001	83%
Development Revenues	10,068	10,068	100%	2,517	0	0%
Urban Discretionary Development Equalization Grant	10,068	10,068	100%	2,517	0	0%
Total Revenues shares	55,724	48,359	87%	13,931	9,389	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	7,980	83%	2,398	1,973	82%
Non Wage	36,064	29,090	81%	9,016	9,532	106%
Development Expenditure						
Domestic Development	10,068	9,993	99%	2,517	3,876	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,724	47,063	84%	13,931	15,380	110%
C: Unspent Balances						
Recurrent Balances						
		1,220	3%			
Wage		1,215				
Non Wage		5				
Development Balances						
		76	1%			
Domestic Development		76				
External Financing		0				
Total Unspent		1,296	3%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 55,724,000= but actually received 48,359,000= which is 87% against set target of 100%. For Q4, the department planned to receive 13,931,000= but actually received 9,389,000= which is only 67%. Locally Raised Revenues under performed at 65%, Unconditional Grant (Wage) performed at 83%, Conditional Grant (Non-Wage) performed at exactly 100% while Urban Discretionary Development Equalization Grant performed at 0%. On expenditure side, Recurrent and Development expenditure over performed at 110% in the quarter and under performed at 84 % cumulatively. Wage, Non-wage and development grants all over performed at 82%, 106% and 154% respectively.

Reasons for unspent balances on the bank account

By the end of the financial year, according to the system, a total of 1,296,000= had remained and this was mainly due to provisional promotional allowance in wages and DDEG.

Highlights of physical performance by end of the quarter

- Procured 2 filing cabinets for the planning office. - Produced and submitted FY 2020/21 final performance contract, Approved budget estimates and work plans. - Paid salary to the planner for 3 months. - Carried out monitoring of all development projects in the municipality.

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Quarter4

*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	37,771	90%	10,495	8,597	82%
Locally Raised Revenues	8,013	4,698	59%	2,003	1,000	50%
Urban Unconditional Grant (Non-Wage)	10,801	10,101	94%	2,700	2,000	74%
Urban Unconditional Grant (Wage)	23,166	22,972	99%	5,792	5,597	97%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,980	37,771	90%	10,495	8,597	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,166	8,351	36%	5,792	2,047	35%
Non Wage	18,814	14,796	79%	4,704	14,796	315%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,980	23,147	55%	10,495	16,843	160%
C: Unspent Balances						
Recurrent Balances						
Wage		14,621				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,624	39%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 41,980,000= but actually received 37,771,000= which is 90% below the set target of 100%. For Q4, the department planned to receive 10,495,000= but actually received 8,597,000= which is 82% due to under performance of locally raised revenues at 50% only because of low receipts from the source while Urban Unconditional Grant (Wage) and Urban Unconditional Grant (Non-Wage) performed at 97% and 74% respectively. On expenditure side, recurrent expenditure over performed at 160% in the quarter because balances carried forward from the previous quarters was spent in the final quarter. Cumulative expenditure stood at 55%. According to the tool, total unspent balance is 14,624,000 and this mostly constitutes wage.

Reasons for unspent balances on the bank account

- The position of the senior internal auditor was not filled during the financial year leading to less absorption of the planned Wage funds.

Highlights of physical performance by end of the quarter

- Monitored 8 projects and these were, Roads, Renovation of Office Block, Constructions of latrines in Pubidhi and Namrwodho Primary schools, Supply of chicks by Production and Marketing department and UWEP recovery. - 07 Audit reports submitted to relevant authorities and stakeholders. - 01 Monitoring report produced and submitted to relevant authorities. - Paid staff salary for 3 months.

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Quarter4

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	17,555	94%	4,685	4,659	99%
Locally Raised Revenues	4,013	2,829	71%	1,003	977	97%
Sector Conditional Grant (Non-Wage)	7,249	7,249	100%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	7,477	7,477	100%	1,869	1,869	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,738	17,555	94%	4,685	4,659	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	1,557	21%	1,869	1,557	83%
Non Wage	11,262	1,932	17%	2,815	891	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,738	3,489	19%	4,685	2,448	52%
C: Unspent Balances						
Recurrent Balances						
Wage		5,920				
Non Wage		8,146				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,066	80%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 18,738,000= but actually received 17,555,000= which is 94% below the set target of 100%. For Q4, the department planned to receive 4,685,000= but actually received 4,659,000= which is 99%. Locally raised revenues performed at 97% due to limited releases of the funds from the source from the center while the other sources each performed at 100%. On expenditure side, recurrent expenditure under performed at 52 in the quarter. Cumulative performance stood at 19%. According to the tool, there was a total unspent balance of 14,066,000= relating to Wage and non- wage.

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Quarter4**Reasons for unspent balances on the bank account**

The unspent balance of wage was a result of the following; -Some Pay as You Earn deductions were made from other departmental votes. -The months of July and August 2019 salaries were paid from the vote of Production and Marketing as it was at the time the department's staff had not been configured on to the Integrated Financial Management System (IFMS). - The unspent balance of Non-wage is due to Failure in the PBS tool.

Highlights of physical performance by end of the quarter

-Ran a voice recording on 88.2 Rainbow FM on standard measurements for trade. -Nebbi Municipal Council Business Register 2019 compiled. -1 inspection of weights exercise conducted in which 11 butcheries and fresh fish stalls were visited. -165 groups mobilized at Ward level for the formation of Emyooga SACCOS. -All (4) active Cooperative Societies in Nebbi Municipal Council monitored and supervised at least once jointly with the standing committee. -Survey conducted on the consumption of sliced bread in Central Ward, Central Division. -Micro Small and Medium Enterprises-MSMEs profile commenced with data on two sectors of wood and metal works. -Workshop carried out with 33 school drop outs on starting successful businesses. -Contributed to staff welfare. -Procured airtime for coordination of the department's activities during the quarter. -Participated in a Radio talk show sensitizing the community on the Presidential Initiative on Job and Wealth Creation EMYOOGA on 88.2 Rainbow FM. -Approved the departmental staff salaries timely on the Integrated Financial Management System.

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Quarter4

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 quarterly salary for 33 staffs and 8 pensioners -Facilitated staff welfare and entertainment -Paid wages to 9 contract staffs during the quarter -Renovated interior of old office block -Made submission to District Service Commission for 12 positions cleared by MoPS. -Paid Utility bill for power. -Procured 2 visitors chairs and 1 notice board for PDU -Facilitated staff travels -Paid litigation cost		-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 and pension for the quarter -Facilitated staff welfare and entertainment -Paid wage for contract staffs -Renovated interior of old office block -Made submission to District Service Commission for positions cleared by MoPS. -Paid Utility (power and water) -Procured visitors chairs and notice board for PDU -Facilitated staff travels -Paid litigation cost
211101 General Staff Salaries	250,721	206,816	82 %		46,165
211103 Allowances (Incl. Casuals, Temporary)	8,220	8,210	100 %		1,805
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	1,600	1,600	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	800	550	69 %		150
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,500	1,725	69 %		1,000
222003 Information and communications technology (ICT)	4,000	4,000	100 %		2,230
223005 Electricity	2,000	2,000	100 %		0
225001 Consultancy Services- Short term	10,000	8,289	83 %		5,000
227001 Travel inland	13,800	12,924	94 %		3,314
227002 Travel abroad	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	2,050	102 %		300

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228003 Maintenance – Machinery, Equipment & Furniture	1,100	615	56 %	340
Wage Rect:	250,721	206,816	82 %	46,165
Non Wage Rect:	42,620	36,962	87 %	14,109
Gou Dev:	6,000	6,000	100 %	2,230
External Financing:	0	0	0 %	0
Total:	299,341	249,779	83 %	62,504
Reasons for over/under performance:	Low absorption of wage was attributed to low staffing levels. The Council made submission to District Service Commission who advertised and applicants shortlisted however they did not proceed with the recruitment due to COVID-19 pandemic. The presidential directives barred public gathering as a mechanism to reduce the spread of virus among population. It was upon this guideline that recruitment was halted.			
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 for 8 local government retiree -Facilitated monthly IPPS maintenance -Procured small office equipment -Facilitated staff travel	-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	-Paid pension for local government retiree -Facilitated IPPS maintenance -Procured small office equipment -Facilitated staff travel
212105 Pension for Local Governments	61,627	27,036	44 %	7,090
212107 Gratuity for Local Governments	167,652	75,288	45 %	32,124
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	0
221004 Recruitment Expenses	6,000	5,967	99 %	750
221009 Welfare and Entertainment	800	750	94 %	200
221011 Printing, Stationery, Photocopying and Binding	800	699	87 %	200
221012 Small Office Equipment	600	740	123 %	140
222001 Telecommunications	600	600	100 %	75
227001 Travel inland	9,267	8,916	96 %	2,021
227002 Travel abroad	1	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	2,000

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228004	Maintenance – Other	16,476	9,140	55 %	9,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	247,548	120,196	49 %	42,600
	Gou Dev:	18,476	11,140	60 %	11,140
	External Financing:	0	0	0 %	0
	Total:	266,024	131,336	49 %	53,740
Reasons for over/under performance:		The IPPS network has been slow which affected data capture for annual salary increment. Difficulty in transport made it hard for the council to forward pension file to the Ministry of Education and sport for verification. The retirement process eventually delayed because council could not proceed to retire the staffs without their file not verified.			
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:		-4 Staffs capacity building facilitated -4 quarterly training committee meeting facilitated	-Facilitated training committee meeting -Facilitated 1 Staff for PGD	-Facilitated staff training -Facilitated training committee meeting	-Facilitated training committee meeting -Facilitated Staff for PGD
221003	Staff Training	8,690	8,649	100 %	3,621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,690	8,649	100 %	3,621
	External Financing:	0	0	0 %	0
	Total:	8,690	8,649	100 %	3,621
Reasons for over/under performance:		The COVID-19 affected plans to facilitate two staffs for short courses in Administrators Law Course following the presidential directives.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		-500 News papers and periodic book procured	-Procured News paper and periodic books	-Purchased news papers and periodic books	-Procured News paper and periodic books
221001	Advertising and Public Relations	1,000	978	98 %	978
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	978	98 %	978
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	978	98 %	978
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		-12 Monthly Payroll management facilitated -Stationery procured -Airtime purchased	-Procured stationery -Purchased airtime	-Facilitated payroll management -Procured stationery -Purchased airtime	-Procured stationery -Purchased airtime
221020	IPPS Recurrent Costs	1,298	1,297	100 %	66

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,298	1,297	100 %	66
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,298	1,297	100 %	66

Reasons for over/under performance: Poor network affected data capture and updating annual salary increment for the affected employee

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	-Stationery procured -Postage and Currier services facilitated -Staff travel facilitated	-Procured stationery -Renewed box number P.O.Box 13, Nebbi with Poster Uganda for the year 2019 -Purchased airtime for telecommunication	-Procured stationery -Paid for postage and Currier services -Facilitated travels	-Procured stationery -Renewed Municipal Postal address -Purchased airtime for telecommunication
213002 Incapacity, death benefits and funeral expenses	100	100	100 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	450
222001 Telecommunications	700	475	68 %	150
222002 Postage and Courier	200	200	100 %	100
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	1,875	71 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,625	1,875	71 %	700

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Transferred Fund to lower local government for the quarter	Transferred Fund to lower local government for the quarter
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N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

N/A

N/A

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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:					
<i>Total For Administration : Wage Rect:</i>	250,721	206,816	82 %		46,165
<i>Non-Wage Reccurent:</i>	295,090	242,109	82 %		78,654
<i>GoU Dev:</i>	33,166	88,708	267 %		21,146
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	578,977	537,634	92.9 %		145,965

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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	() Final Accounts 2018/2019 submitted to MoFPED, : Biannual report 2019/2020 submitted to MoFPED in Feb 2020; Books of Accounts for FY 2019/2020 closed and Draft Final Accounts preparation in progress		(2020-03-31)Books of Accounts closed and Preparation of Final Accounts 2018/2019 FY	()All Books of Accounts closed and draft Final Accounts 2019/2020 FY in progress
Non Standard Outputs:	All Logistical support (100%) provided.	75% non-standard outputs for the Financial Year were facilitated		Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	All non-standard outputs for quarter 4 facilitated
211101 General Staff Salaries	87,340	78,472	90 %		23,300
211103 Allowances (Incl. Casuals, Temporary)	1,818	1,814	100 %		454
213001 Medical expenses (To employees)	500	500	100 %		90
213002 Incapacity, death benefits and funeral expenses	300	100	33 %		100
221002 Workshops and Seminars	450	73,618	16360 %		73,188
221007 Books, Periodicals & Newspapers	100	100	100 %		0
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		100
221012 Small Office Equipment	150	100	67 %		0
221016 IFMS Recurrent costs	840	382	45 %		189
221017 Subscriptions	350	350	100 %		0
222001 Telecommunications	600	600	100 %		300
227001 Travel inland	4,842	4,842	100 %		1,210
227004 Fuel, Lubricants and Oils	400	0	0 %		0

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282104 Compensation to 3rd Parties	25,000	49,507	198 %	16,767
Wage Rect:	87,340	78,472	90 %	23,300
Non Wage Rect:	35,600	132,162	371 %	92,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,940	210,635	171 %	115,698
Reasons for over/under performance: Inadequate activity funding due to low local revenue performance.				
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	(27,866,650) Total Collection from 3 Divisions, Business Community and Other Entities = UGX 27,866,650	(4291500)Collection from From Civil Servants= UGX 1,812,500; NGOs= UGX 402,500 B'ss Community= UGX 2,083,000	(16786500)Abindu Division UGX 2,550,500 Central Division UGX 6,767,500 Thatha Division UGX 3,251,500 Others UGX 4,217,000
Value of Hotel Tax Collected	(8320000) From 26 Guest Houses, lodges and 2 Hotels	(7728000) Cumulative collection of LST from 3 Divisions for 4 Quarters = UGX 7,728,000	(2080000)From 26 Guest Houses, lodges and 2 Hotels	(1495000)Total Collection from Guest houses in 3 Divisions for Q4 = UGX 1,495,000
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	(336,703,931) Total Other Local revenue collected- Cumulative from three Divisions in Q4 = UGX 336,703,931	(122228924.25)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(52337760)Other Revenues collected in Q4 from the 3 Divisions = UGX 52,337,760
Non Standard Outputs:	All logistical support and staff motivation provided			
Non Standard Outputs:	All logistical support and staff motivation provided	Up to 75% of Key Revenue Mobilization activities were supported.	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	Only Half of Quarter Four Key Revenue Mobilization activities were supported.
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	1,061
213001 Medical expenses (To employees)	200	150	75 %	50
221001 Advertising and Public Relations	240	240	100 %	240

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221002 Workshops and Seminars	1,160	1,153	99 %	353
221007 Books, Periodicals & Newspapers	125	125	100 %	0
221008 Computer supplies and Information Technology (IT)	250	250	100 %	250
221009 Welfare and Entertainment	300	300	100 %	66
221011 Printing, Stationery, Photocopying and Binding	200	240	120 %	150
221012 Small Office Equipment	150	56	37 %	28
222001 Telecommunications	180	180	100 %	135
227001 Travel inland	4,645	3,052	66 %	996
227004 Fuel, Lubricants and Oils	390	281	72 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,187	82 %	3,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,187	82 %	3,469
Reasons for over/under performance:				
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	(NA) All Budget departmental work plans and budget for FY 2020/2021 coordinated and approved By Council by 31/05/2020	(2020-05-29)Approval of Harmonized Annual Work plan and Budget for FY 2020/2021 By Council and Submission to MoFPED 12th June, 2020	(2020-05-29)Annual Work plan and Budget for FY 2020/2021 approved By Council by 29/05/2020
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	()	(2020-05-29)Approval of Budget and work plans and Submission to MoFPED	()
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	All Non-standard outputs to support preparation and timely approval 2020/2021 FY work plan and budget were delivered	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Q4 outputs for Budget and planning process were facilitated :- meetings, office supplies, , stationery, workshops, allowances, etc
211103 Allowances (Incl. Casuals, Temporary)	1,050	1,050	100 %	657
221002 Workshops and Seminars	1,400	1,400	100 %	353
227001 Travel inland	1,680	1,680	100 %	450

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227002 Travel abroad	16,000	9,000	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,130	13,130	65 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,130	13,130	65 %	1,460

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	NA	Non-Standard output to facilitate accountability in the quarter were delivered. Last quarter still in progress	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Non-Standard output on Expenditure management activities were delivered to facilitate accountability in the quarter
211103 Allowances (Incl. Casuals, Temporary)	540	540	100 %	135
221009 Welfare and Entertainment	250	250	100 %	65
221011 Printing, Stationery, Photocopying and Binding	300	250	83 %	0
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	1,280	1,277	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	2,437	98 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	2,437	98 %	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	() Annual Report 2018/19 delivered by 31/08/2019 Bi-annual report for 2019/20 FY Delivered Feb 2020 Draft report for 2019/20 FY in progress	(2020-06-30)Preparation of Final Accounts for 2019/2020 FY	(2020-05-19)DRAFT for 2019/2020 in process
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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 three reports in the 9 months	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Facilitated Non-Standard output for quarter 4
211103	Allowances (Incl. Casuals, Temporary)	1,060	1,034	98 %	240
221011	Printing, Stationery, Photocopying and Binding	240	360	150 %	180
227001	Travel inland	1,190	1,190	100 %	435
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,490	2,584	104 %	855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,490	2,584	104 %	855
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	All IFMS Non-Standard output activities for te year were facilitated	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly IFMS activities were facilitated
211103	Allowances (Incl. Casuals, Temporary)	2,100	2,096	100 %	522
213001	Medical expenses (To employees)	500	500	100 %	125
221002	Workshops and Seminars	4,200	4,200	100 %	0
221008	Computer supplies and Information Technology (IT)	2,900	2,900	100 %	2,900
221009	Welfare and Entertainment	960	960	100 %	310
221011	Printing, Stationery, Photocopying and Binding	700	725	104 %	300
221012	Small Office Equipment	800	800	100 %	800
222001	Telecommunications	1,920	1,920	100 %	1,520
223005	Electricity	2,760	2,760	100 %	765
227001	Travel inland	7,100	7,100	100 %	1,800
227004	Fuel, Lubricants and Oils	4,310	4,310	100 %	1,460

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228003 Maintenance – Machinery, Equipment & Furniture	1,750	1,750	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,021	100 %	10,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,021	100 %	10,502
Reasons for over/under performance:	NA			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	5 staff supported in CPD workshops and study	NA	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	NA
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:	COVID 19 Disruption			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	UGX 53.3 Million Transferred to Divisions UGX 1.5 million Monitoring Divisions	All Transfers to Div of 30% effected as planned	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	Quarterly Sector Monitoring Expenses and Quarterly Transfer to Div 30% supported
211103 Allowances (Incl. Casuals, Temporary)	77	76	99 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77	76	99 %	76
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77	76	99 %	76
Reasons for over/under performance:	Delayed release of Quarter three LR by Treasury			

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<i>Total For Finance : Wage Rect:</i>	<i>87,340</i>	<i>78,472</i>	<i>90 %</i>	<i>23,300</i>
<i>Non-Wage Reccurent:</i>	<i>101,786</i>	<i>189,597</i>	<i>186 %</i>	<i>109,230</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>268,069</i>	<i>141.7 %</i>	<i>132,530</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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.	Paid allowances to Councilors, Procured stationery (reams and cartridges) for production of minutes and reports of Council and sectoral committee meetings, Travels inland made for consultations (Refunds), Spent on telecommunication to coordinate council programs and schedules and catered for welfare during meetings.		Planned for 1 council meeting. M.onthly executive Committee meetings. Sectoral Committee planned for once a Quarter with one extra-ordinary finance and administration committee meeting (there are three standing committees). 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.	Paid allowances to Councilors, Procured stationery (reams and cartridges) for production of minutes and reports of Council and sectoral committee meetings, Travels inland made for consultations (Refunds), Spent on telecommunication to coordinate council programs and schedules and catered for welfare during meetings.
211103 Allowances (Incl. Casuals, Temporary)	1,568	28,745	1833 %		28,400
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	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		505
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	240	180	75 %		120
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	1,000	650	65 %		300
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	31,525	551 %	29,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	31,525	551 %	29,575

Reasons for over/under performance: - Covid-19 pandemic disrupted plans for organised meetings.

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.	Procured stationery for preparation of bid documents and contract documents, met telecommunication expenses, Paid allowances to members of Contracts and Evaluation committees and carried out maintenance of office Equipment, Made claims for transport refunds for travels inland.	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries.	Procured stationery for preparation of bid documents and contract documents, met telecommunication expenses, Paid allowances to members of Contracts and Evaluation committees and carried out maintenance of office Equipment, Made claims for transport refunds for travels inland.
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211103 Allowances (Incl. Casuals, Temporary)	4,000	3,750	94 %	3,750
221001 Advertising and Public Relations	2,112	2,100	99 %	0
221011 Printing, Stationery, Photocopying and Binding	2,691	1,811	67 %	641
222001 Telecommunications	240	180	75 %	60
227001 Travel inland	1,276	1,076	84 %	331
228003 Maintenance – Machinery, Equipment & Furniture	151	150	99 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,358	6,967	83 %	4,932
Gou Dev:	2,112	2,100	99 %	0
External Financing:	0	0	0 %	0
Total:	10,470	9,067	87 %	4,932

Reasons for over/under performance: - Inadequate financing
- Covid-19 Lock down disrupted some planned activities.

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.	Paid allowances to councilors because their initial planned allowances was not enough for them to approve the FY 20/21 budget.	Planned to take place once in the course of the financial year.	Paid allowances to councilors because their initial planned allowances was not enough for them to approve the FY 20/21 budget.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	- Covid-19 pandemic disrupted initial plan to use the fund for facilitating members of DSC.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 Land Inspection 30 Land dispute cases	()	()Planned for one sitting in every Quarter.	()
No. of Land board meetings	() Quarterly land board meeting.	()	()	()
Non Standard Outputs:	Approval of free hold application	Paid refund to Members of land management committee of the divisions.	Planned for one sitting in every Quarter.	Paid refund to Members of land management committee of the divisions.
221002 Workshops and Seminars	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 7 Council meetings 13 executive committee meetings. 13 sectoral committee meetings	()	()	()

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Quarter4

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.	Paid salaries to 5 political leaders, Procured fuel, Paid refund for Mayor's travel abroad, Transport refund to councilors for their sittings paid, Radio announcements for council meetings made, Procured a laptop computer for office of the Mayor, Made contributions to the local bodies (Afere church of Uganda , Unjuku chapel and Olyeko chapel)	Paid salaries to 5 political leaders, Procured fuel, Paid refund for Mayor's travel abroad, Transport refund to councilors for their sittings paid, Radio announcements for council meetings made, Procured a laptop computer for office of the Mayor, Made contributions to the local bodies (Afere church of Uganda , Unjuku chapel and Olyeko chapel)	
211101	General Staff Salaries	48,552	39,255	81 %	18,130
211103	Allowances (Incl. Casuals, Temporary)	66,663	65,981	99 %	27,074
221001	Advertising and Public Relations	200	200	100 %	150
221008	Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,400
221017	Subscriptions	800	30,838	3855 %	30,838
227001	Travel inland	28,612	15,831	55 %	7,269
227002	Travel abroad	1,000	1,000	100 %	1,000
227004	Fuel, Lubricants and Oils	2,000	1,758	88 %	440
282101	Donations	1,000	1,000	100 %	750
Wage Rect:		48,552	39,255	81 %	18,130
Non Wage Rect:		101,775	118,108	116 %	68,921
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		150,327	157,363	105 %	87,051
Reasons for over/under performance:		- Inadequate funds to facilitate council meetings in the quarter as Local revenue was not received.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		13 Sectoral Committee meetings organized. Mobilization of Communities for Government programs.	Paid transport refund to councilors or the Setoral committee meetings and Mayor's subsistence allowances from travel inland.	All the sectoral committee meetings are planned for once in a quarter with at least one extra-ordinary finance .	Paid transport refund to councilors or the Setoral committee meetings and Mayor's subsistence allowances from travel inland.
227001	Travel inland	4,397	4,397	100 %	2,267
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,397	4,397	100 %	2,267
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,397	4,397	100 %	2,267
Reasons for over/under performance:		- Over performances was due to accumulated funds that were later cleared as refunds.			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,552</i>	<i>39,255</i>	<i>81 %</i>	<i>18,130</i>
<i>Non-Wage Reccurent:</i>	<i>121,751</i>	<i>162,497</i>	<i>133 %</i>	<i>107,194</i>
<i>GoU Dev:</i>	<i>2,112</i>	<i>2,100</i>	<i>99 %</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>172,415</i>	<i>203,852</i>	<i>118.2 %</i>	<i>125,324</i>

Vote:794 Nebbi Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 formed, 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. Sensitization of Receiving committee and local leaders on their role in OWC implementation. Training farmers on improve agricultural practices and livestock management practices. Monitoring agricultural projects and enterprises. Farmer registration for input planning. Maintenance three department motorcycles. Procurement of stationery, agricultural inputs and fuel. Facilitation of official travels to Ministry and attending events of capacity building.		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. Crop pests and diseases controlled like Fall Armyworm and fruitfly. Poultry, pets and other livestock vaccinated Livestock treated against various diseases. Training workshop carried out Meat inspected for quality assurance in abattoir.	Payment of staff salaries. Sensitization of Receiving committee and local leaders on their role in OWC implementation. Training farmers on improve agricultural practices and livestock management practices. Monitoring agricultural projects and enterprises. Farmer registration for input planning. Maintenance three department motorcycles. Procurement of stationery, agricultural inputs and fuel. Facilitation of official travels to Ministry and attending events of capacity building.

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Quarter4

	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	47,641	98 %	17,378
211103 Allowances (Incl. Casuals, Temporary)	11,704	11,704	100 %	2,934
221002 Workshops and Seminars	3,200	3,200	100 %	800
221011 Printing, Stationery, Photocopying and Binding	1,500	2,132	142 %	814
222001 Telecommunications	800	800	100 %	200
224006 Agricultural Supplies	8,543	8,543	100 %	8,543
227001 Travel inland	4,525	4,525	100 %	1,265
227004 Fuel, Lubricants and Oils	3,400	4,252	125 %	850
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	48,403	47,641	98 %	17,378
Non Wage Rect:	34,172	35,656	104 %	15,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,576	83,296	101 %	33,284

Reasons for over/under performance: There was over performance because all activity funds balances were utilized in this quarter.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Quarter4

Non Standard Outputs:	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)	Catering for medical expense for department staff. Passing sensitization message/announcement on radio. Procurement of Agricultural inputs for farmers and lubricants. catering for welfare of department staffs. Purchase of anti virus, periodicals and external drive.	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)	Catering for medical expense for department staff. Passing sensitization message/announcement on radio. Procurement of Agricultural inputs for farmers and lubricants. catering for welfare of department staffs. Purchase of anti virus, periodicals and external drive.
213001 Medical expenses (To employees)	400	163	41 %	163
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221007 Books, Periodicals & Newspapers	500	495	99 %	220
221008 Computer supplies and Information Technology (IT)	200	200	100 %	0
221009 Welfare and Entertainment	600	600	100 %	230
221012 Small Office Equipment	200	400	200 %	0
224006 Agricultural Supplies	4,988	3,308	66 %	3,308
227001 Travel inland	1,981	1,975	100 %	535
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	600	753	125 %	151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,068	8,894	80 %	5,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,068	8,894	80 %	5,107

Reasons for over/under performance: There was over performances as all the accumulated activity funds for previous quarters were spent in this quarter.

Capital Purchases

Output : 018285 Crop marketing facility construction

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No of plant marketing facilities constructed	(2) Two pieces of land procured. One laptop computer One refrigerator and two gas cylinders procured.	(2) Completion of land compensation in Namrwodho and part payment of Market land in Olyeko. Procurement of 1 Laptop computer Procurement of one refrigerator and its accessories.	(one piece of land	(2) Completion of land compensation in Namrwodho and part payment of Market land in Olyeko Procurement of 1 Laptop computer. Procurement of one refrigerator and its accessories.
Non Standard Outputs:	Market land acquired at Olyeko and Namrwodho Laptop computer procured. Refrigerator and accessories procured.	Compensation for two pieces of land. Procurement of 1 laptop computer. Procurement of refrigerator and its accessory.	Land for Market acquired. at Olyeko	Compensation for two pieces of land. Procurement of 1 laptop computer. Procurement of refrigerator and its accessory.
311101 Land	13,285	13,285	100 %	10,365
312202 Machinery and Equipment	3,000	3,000	100 %	3,000
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,285	100 %	16,365
External Financing:	0	0	0 %	0
Total:	19,285	19,285	100 %	16,365
Reasons for over/under performance: There was good performance as all the funds were utilized as planned.				
Total For Production and Marketing : Wage Rect:	48,403	47,641	98 %	17,378
Non-Wage Reccurent:	45,241	44,550	98 %	21,013
GoU Dev:	19,285	19,285	100 %	16,365
Donor Dev:	0	0	0 %	0
Grand Total:	112,929	111,476	98.7 %	54,757

Vote:794 Nebbi Municipal Council

Quarter4

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 salaries to 44 staff members, Carried sensitization of masses on Covid-19 preventive measures, Carried out Sanitation data collection(Latrines coverage), Trained staff on quality improvement, Conducted training of VHTs on Ebola surveillance and conducted radio talk shows on adherence to HRVs.		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 salaries to 44 staff members, Carried sensitization of masses on Covid-19 preventive measures, Carried out Sanitation data collection(Latrines coverage), Trained staff on quality improvement, Conducted training of VHTs on Ebola surveillance and conducted radio talk shows on adherence to HRVs.
211101 General Staff Salaries	1,131,537	710,584	63 %		294,943
211103 Allowances (Incl. Casuals, Temporary)	2,065	2,065	100 %		535
213001 Medical expenses (To employees)	200	200	100 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221003 Staff Training	3,000	2,250	75 %		0
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	150	150	100 %		150
221012 Small Office Equipment	2,248	1,285	57 %		565
222001 Telecommunications	300	300	100 %		75
222003 Information and communications technology (ICT)	150	150	100 %		75
223006 Water	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	1,936	1,936	100 %		484
227001 Travel inland	2,000	2,000	100 %		1,120
227004 Fuel, Lubricants and Oils	500	667	133 %		167
228001 Maintenance - Civil	1,000	1,000	100 %		1,000

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Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	0
Wage Rect:	1,131,537	710,584	63 %	294,943
Non Wage Rect:	16,749	14,503	87 %	4,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,148,286	725,087	63 %	299,614
Reasons for over/under performance:	Limited funding.			
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	Procured fuel, oils and lubricants for tractors, carried out relevant travels in land, procured a printer for the health office, Carried out tractor maintenance, Procured stationery, organized a workshop, Paid allowances to casual laborers, Carried out Advertisements and public relations activities.	Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervision of environmental activities	Procured fuel, oils and lubricants for tractors, carried out relevant travels in land, procured a printer for the health office, Carried out tractor maintenance, Procured stationery, organized a workshop, Paid allowances to casual laborers, Carried out Advertisements and public relations activities.
211103 Allowances (Incl. Casuals, Temporary)	1,070	1,000	93 %	250
221001 Advertising and Public Relations	3,500	3,400	97 %	900
221002 Workshops and Seminars	500	400	80 %	400
221008 Computer supplies and Information Technology (IT)	2,500	2,000	80 %	2,000
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	170
224001 Medical and Agricultural supplies	1,000	1,000	100 %	1,000
224004 Cleaning and Sanitation	4,000	12,488	312 %	9,498
227001 Travel inland	1,763	1,660	94 %	560
227004 Fuel, Lubricants and Oils	367	534	145 %	167
228001 Maintenance - Civil	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	23,482	147 %	15,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	23,482	147 %	15,145
Reasons for over/under performance:	Limited funding for maintenance.			
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.

Paid allowances to participants, Conducted radio talk shows on adherence to ARVs, Procured stationery, Carried out stakeholders' meeting, provided support supervision and mentor-ship.

Crating awareness of HIV/AIDS,conducting Mayo's rally on HIV/AIDS,preventio n 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.

Paid allowances to participants, Conducted radio talk shows on adherence to ARVs, Procured stationery, Carried out stakeholders' meeting, provided support supervision and mentor-ship.

211103 Allowances (Incl. Casuals, Temporary)	36,036	14,658	41 %	592
221001 Advertising and Public Relations	12,550	7,328	58 %	194
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	9,139	179 %	8,129
221011 Printing, Stationery, Photocopying and Binding	624	624	100 %	224
222001 Telecommunications	740	410	55 %	71
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	78,000	32,901	42 %	9,210
Total:	78,000	32,901	42 %	9,210

Reasons for over/under performance: Covid-19 Lock down affected serious implementation.

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	Paid allowances to nurses, purchased medical supplies, Conducted workshops and seminars, Procured stationery, provided, support supervision and mentor-ship.	Immunization outreach, Carryout static immunization, community mobilization and sensitization on immunization, observation of child day plus, procurement of immunization materials and logistics, procurement of furniture	Paid allowances to nurses, purchased medical supplies, Conducted workshops and seminars, Procured stationery, provided, support supervision and mentor-ship.
211103	Allowances (Incl. Casuals, Temporary)	764	763	100 %	573
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221009	Welfare and Entertainment	1,936	1,936	100 %	492
221011	Printing, Stationery, Photocopying and Binding	236	277	117 %	50
224001	Medical and Agricultural supplies	1,200	1,200	100 %	300
224004	Cleaning and Sanitation	1,000	1,000	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,136	9,175	100 %	3,215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,136	9,175	100 %	3,215

Reasons for over/under performance:

- Covid-19 lock down affected immunization outreaches.
- Limited funding.

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, management of land fill, management of public toilets, management of drainage system in the main market, Procurement of furniture,	
312101 Non-Residential Buildings	4,000	2,845	71 %	0
312104 Other Structures	4,593	2,593	56 %	0

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312202 Machinery and Equipment	5,000	5,000	100 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,593	10,438	72 %	0
External Financing:	0	0	0 %	0
Total:	14,593	10,438	72 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>1,131,537</i>	<i>710,584</i>	<i>63 %</i>	<i>294,943</i>
<i>Non-Wage Reccurent:</i>	<i>41,885</i>	<i>47,161</i>	<i>113 %</i>	<i>23,031</i>
<i>GoU Dev:</i>	<i>14,593</i>	<i>14,794</i>	<i>101 %</i>	<i>4,356</i>
<i>Donor Dev:</i>	<i>78,000</i>	<i>32,901</i>	<i>42 %</i>	<i>9,210</i>
<i>Grand Total:</i>	<i>1,266,015</i>	<i>805,439</i>	<i>63.6 %</i>	<i>331,541</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	- Paid monthly salaries to 184 Primary Teachers in all Government Aided Primary Schools			- Paid monthly salaries to 184 Primary Teachers in all Government Aided Primary Schools.
211101 General Staff Salaries	2,523,313	2,050,463	81 %		1,104,211
Wage Rect:	2,523,313	2,050,463	81 %		1,104,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,523,313	2,050,463	81 %		1,104,211
Reasons for over/under performance: N/A					
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	(171) Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipal		(198)Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	(171)Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipal
No. of qualified primary teachers	(183) 183 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(171) 171 Qualified teachers recruited and maintained in 12 Government Aided Schools		(198)198 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(171)171 Qualified teachers recruited and maintained in 12 Government Aided Schools.
No. of pupils enrolled in UPE	(990) 990 Pupils Enrolled in UPE 12 Schools.	(9473) 9,473 Pupils Enrolled in UPE 12 Schools within Nebbi Municipal Council.		(990)	(9473)9,473 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.	(22) 22 Pupils passed in Division One. In th 2020 PLE.		()	(22)22 Pupils passed in Division One. In th 2020 PLE.
No. of pupils sitting PLE	(650) 650 Pupils Sit PLE.	() 719 Pupils Sit PLE within Nebbi Municipal Council		()	(719) Pupils Sit PLE within Nebbi Municipal Council

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Non Standard Outputs:	20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	Facilitated School Management to pay for utilities such as water bills, Electricity and paid locally recruited personnel like watch men, cleaners and helpers. In addition School management had to be facilitated to attend meetings within the Municipal Head Quarters.	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	Facilitated School Management to pay for utilities such as water bills, Electricity and paid locally recruited personnel like watch men, cleaners and helpers. In addition School management had to be facilitated to attend meetings within the Municipal Head Quarters.
263367 Sector Conditional Grant (Non-Wage)	86,208	85,888	100 %	28,416
263369 Support Services Conditional Grant (Non-Wage)	13,873	11,067	80 %	2,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,081	96,955	97 %	30,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,081	96,955	97 %	30,566
Reasons for over/under performance:	COVID-19 Caused a Lock down of most activities, though the over expenditure reflected was due to the balances of previous quarters being spent in the last Quarter.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	PBS successfully planed and delivered to line Ministries.	VIP Latrine Sites Monitored at Pubidhi,and Namrwodho, Primary Schools.		VIP Latrine Sites Monitored at Pubidhi,and Namrwodho, Primary Schools.
281504 Monitoring, Supervision & Appraisal of capital works	4,337	4,337	100 %	3,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,337	4,337	100 %	3,437
External Financing:	0	0	0 %	0
Total:	4,337	4,337	100 %	3,437
Reasons for over/under performance:	There has been no major challenge except lack of transport means for the Department.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(17) Five Stances each of VIP Latrines Constructed at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	(7) 7 VIP Latrine Stances constructed at Abindu and Namrwodho Primary Schools combined.	()	(7)7 VIP Latrine Stances constructed at Abindu and Namrwodho Primary Schools combined.

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No. of latrine stances rehabilitated	(18) Five Stances each of VIP Latrines Constructed at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	(0) N/A	()	(0)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	73,647	100 %	27,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,000	73,647	100 %	27,220
External Financing:	0	0	0 %	0
Total:	74,000	73,647	100 %	27,220
Reasons for over/under performance:	Insufficient funding is the major challenge we face and yet demands for VIP Latrines are overwhelming.			
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) 20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.	()	(40)20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.
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	7,308	87 %	7,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,400	7,308	87 %	7,308
External Financing:	0	0	0 %	0
Total:	8,400	7,308	87 %	7,308
Reasons for over/under performance:	In sufficient funding affects plan to distribute more desks to schools.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Payment of annual salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.	- Paid salaries to 27 Staff from the Secondary sub-sector for 3 months.	- Paid salaries to 27 Staff from the Secondary sub-sector for 3 months.	
211101 General Staff Salaries	343,553	203,062	59 %	7,359
Wage Rect:	343,553	203,062	59 %	7,359
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	343,553	203,062	59 %	7,359
Reasons for over/under performance:	Low recruitment by Education Service Commission has greatly impacted on the low Wage bill absorption.			
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.	()	(27)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.	(65) 65 Students sat for UCE O-Level Exams 2020 Academic year.	()	(65)65 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.	(65) 65 Students sat for UCE O-Level Exams 2020 Academic year.	()	(65)65 Students sat for UCE O-Level Exams 2020 Academic year.
Non Standard Outputs:	USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.	N/A		N/A
242003 Other	2,819	2,819	100 %	1,025
263367 Sector Conditional Grant (Non-Wage)	67,116	67,116	100 %	26,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,935	69,935	100 %	27,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,935	69,935	100 %	27,157
Reasons for over/under performance:	COVID-19 Lock down has affected teaching and learning to the extent that several students got impregnated and could lead to school drop out.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.		School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	School Inspection, monitoring and support supervision conducted.
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	1,000	100 %		667
221001 Advertising and Public Relations	1,000	960	96 %		840
221002 Workshops and Seminars	1,000	999	100 %		336
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	19,786	115 %		4,928
227004 Fuel, Lubricants and Oils	1,240	1,240	100 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,375	26,920	98 %		7,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,375	26,920	98 %		7,186
Reasons for over/under performance: Lack of transport means continue to hinder our progress during support supervision to schools.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	Four Travels per quarter to submit reports facilitated.	- Travels Facilitated. -School Inspection, monitoring and support supervision conducted.	Travels facilitated.	- Travels Facilitated. -School Inspection, monitoring and support supervision conducted.
227001 Travel inland	5,843	5,842	100 %	1,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,843	5,842	100 %	1,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,843	5,842	100 %	1,947
Reasons for over/under performance:	Increased travel costs during the COVID-19 period has limited travels which affect face to face consultations with Head Quarter Line Ministries.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	MDD, Ball Games and Athletics facilitated to attend National Competitions.	Assorted Games and Sports Equipment procured.		Assorted Games and Sports Equipment procured.
221009 Welfare and Entertainment	5,500	5,500	100 %	1,867
221017 Subscriptions	1,500	1,500	100 %	500
224005 Uniforms, Beddings and Protective Gear	4,398	4,397	100 %	2,376
227001 Travel inland	22,500	22,500	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,898	33,897	100 %	12,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,898	33,897	100 %	12,243
Reasons for over/under performance:	Insufficient funds limits activities.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Program Bases Budgeting [PBS] prepared and submitted.	Support Supervision done in the schools particularly in areas of construction and SOPs.		Support Supervision done in the schools particularly in areas of construction and SOPs.
221009 Welfare and Entertainment	4,000	3,230	81 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,230	81 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,230	81 %	2,600
Reasons for over/under performance:	Over expenditure was due to previous unspent balances which had to accumulate in the last / 4th Quarter.			
Total For Education : Wage Rect:				
	2,866,866	2,253,525	79 %	1,111,570

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<i>Non-Wage Reccurent:</i>	241,132	236,779	98 %	81,699
<i>GoU Dev:</i>	86,736	85,292	98 %	37,965
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,194,734	2,575,596	80.6 %	1,231,234

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salary paid to staff	- Paid salaries to five departmental staff members for the quarter.		- Paid salaries to five departmental staff members for the quarter.	
211101 General Staff Salaries	51,096	32,297	63 %		9,201
Wage Rect:	51,096	32,297	63 %		9,201
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,096	32,297	63 %		9,201
Reasons for over/under performance: - The under performance is a result of the lack of a staff to absorb the wage remainder.					
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: borrowed district Grader, Wheel loader and owned equipment (Pickup, Tractor and Motorcycle).		Routine Maintenance/Service and minor repairs done on the following equipment: borrowed district Grader, Wheel loader and owned equipment (Pickup, Tractor and Motorcycle).	
228002 Maintenance - Vehicles	49,445	131,041	265 %		102,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,445	131,041	265 %		102,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,445	131,041	265 %		102,033
Reasons for over/under performance: - Funds carried forward from the previous quarter were spent in this quarter and this caused over performance. - Delay in procurement process was the challenge.					
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 1.9 km road network, i.e. Airfield Road 0.4 km, Construction Road 0.3 km, Fundu road 1 km, Pubidhi Road 0.7 km, Cathedral Road 1 km and Museveni road 1.2 km. -Periodic maintenance on 0.73 km section of Roads done i.e. Cathedral Road and Makor road -2 Culvert lines installed. -Environment impact assessment. -Monitoring and Evaluation done in the quarter.			- Routine manual maintenance of 51.8 km done. -Routine mechanized maintenance done on 1.9 km road network, i.e. Airfield Road 0.4 km, Construction Road 0.3 km, Fundu road 1 km, Pubidhi Road 0.7 km, Cathedral Road 1 km and Museveni road 1.2 km. -Periodic maintenance on 0.73 km section of Roads done i.e. Cathedral Road and Makor road -2 Culvert lines installed. -Environment impact assessment. -Monitoring and Evaluation done in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %		1,675
213001 Medical expenses (To employees)	400	129	32 %		129
213002 Incapacity, death benefits and funeral expenses	400	40,118	10030 %		40,018
221008 Computer supplies and Information Technology (IT)	200	150	75 %		150
221009 Welfare and Entertainment	400	279	70 %		0
221011 Printing, Stationery, Photocopying and Binding	713	328	46 %		328
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	2,000	2,000	100 %		1,440
227002 Travel abroad	1,000	0	0 %		0
228001 Maintenance - Civil	280,555	460,453	164 %		289,944
Wage Rect:	0	0	0 %		0
Non Wage Rect:	288,568	506,357	175 %		333,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	288,568	506,357	175 %		333,784
Reasons for over/under performance: - Non release of planned Q4 funds caused under performance as funds carried forward from Q3 was spent.					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
N/A					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		()	()
Non Standard Outputs:	2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done	- 2 solar street light systems installed		solar street lights installed and Repair and modification done	- 2 solar street light systems installed
281501 Environment Impact Assessment for Capital Works	300	300	100 %		300
281503 Engineering and Design Studies & Plans for capital works	820	820	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	520	520	100 %		520
312104 Other Structures	14,768	14,768	100 %		14,768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,408	16,408	100 %		15,588
External Financing:	0	0	0 %		0
Total:	16,408	16,408	100 %		15,588
Reasons for over/under performance:					
- Funds carried forward from the previous quarter were spent in this quarter and this caused over performance. - Delay in procurement process was the challenge.					
Total For Roads and Engineering : Wage Rect:	51,096	32,297	63 %		9,201
Non-Wage Reccurent:	338,013	637,398	189 %		435,817
GoU Dev:	16,408	16,408	100 %		15,588
Donor Dev:	0	0	0 %		0
Grand Total:	405,517	686,103	169.2 %		460,606

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The 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.	Paid salaries to 4 departmental staff for 3 months, Paid allowances to staffs and stakeholders, Travels inland made, Telecommunication expenses met, Welfare and entertainment catered for and contributed towards death and incapacity occurrences.		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.	Paid salaries to 4 departmental staff for 3 months, Paid allowances to staffs and stakeholders, Travels inland made, Telecommunication expenses met, Welfare and entertainment catered for and contributed towards death and incapacity occurrences.
211101 General Staff Salaries	85,640	58,179	68 %		13,809
211103 Allowances (Incl. Casuals, Temporary)	1,008	1,008	100 %		608
213002 Incapacity, death benefits and funeral expenses	300	100	33 %		100
221009 Welfare and Entertainment	324	275	85 %		200
221011 Printing, Stationery, Photocopying and Binding	400	786	197 %		0
222001 Telecommunications	240	240	100 %		120
227001 Travel inland	3,241	2,002	62 %		972
227002 Travel abroad	500	0	0 %		0
Wage Rect:	85,640	58,179	68 %		13,809
Non Wage Rect:	6,013	4,411	73 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,653	62,590	68 %		15,809
Reasons for over/under performance:		- Covid-19 disrupted planned activities. - Limited funding			
Output : 098303 Tree Planting and Afforestation					
N/A					

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Non Standard Outputs:		The funds allocated above is spent as below; - 500 Trees planted along Nyacara river and Ayei got Nyango stream in Abindu and Central Division respectively. - Allowances paid to 10 casual laborers for tree planting and maintenance.	Paid Allowances to casual labourers, Procured and Planted 500 tree seedlings and conducted tree maintenance.	The out put the quarter will be; -Allowances and wages paid to casual laborers for pit digging for planting tree seedlings -Planting of 1200 tree seedlings along nyacara river and ayei got nyango stream.	Paid Allowances to casual labourers, Procured and Planted 500 tree seedlings and conducted tree maintenance.
211103	Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
224006	Agricultural Supplies	1,200	1,200	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	2,000	100 %	1,200
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,200
Reasons for over/under performance:		- Delays in Procurement process. - Unfavorable weather conditions.			
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
	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					

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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.	Fuel for monitoring and inspection procured.	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.	Fuel for monitoring and inspection procured.
227001 Travel inland	800	750	94 %	0
227004 Fuel, Lubricants and Oils	1,200	2,653	221 %	1,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	3,403	170 %	1,453
External Financing:	0	0	0 %	0
Total:	2,000	3,403	170 %	1,453
Reasons for over/under performance:	N/A			
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 .	- One Land title acquired - One Freehold offer and a deed print acquired.	Planned outputs will be, - One Land title acquired -Freehold offers and deed print acquired.	- One Land title acquired - One Freehold offer and a deed print acquired.
225001 Consultancy Services- Short term	7,000	4,000	57 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	5,000	4,000	80 %	4,000
External Financing:	0	0	0 %	0
Total:	7,000	4,000	57 %	4,000
Reasons for over/under performance:	- Delays in procurement process. - Covid-19 which called for ban on land processing, travels to make follow ups etc.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		The allocation made N/A will have the following output; - One detailed plan prepared and approved for Jukia hill ward Central division to promote orderly development with in the Town.		planned output will N/A be; -Final plans prepared with amendments -Detailed plans approved.	
225001	Consultancy Services- Short term	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:		N/A			
<i>Total For Natural Resources : Wage Rect:</i>		<i>85,640</i>	<i>58,179</i>	<i>68 %</i>	<i>13,809</i>
<i>Non-Wage Reccurent:</i>		<i>8,013</i>	<i>4,411</i>	<i>55 %</i>	<i>2,000</i>
<i>GoU Dev:</i>		<i>13,593</i>	<i>13,996</i>	<i>103 %</i>	<i>6,653</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>107,246</i>	<i>76,585</i>	<i>71.4 %</i>	<i>22,461</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(15) Monitoring of FAL centres in all the three divisons of Abindu,Thatha and Central divisions		(10)carry out exchange visit between Thatha and Central division	(15)Monitoring of FAL centres in all the three divisons of Abindu,Thatha and Central divisions
Non Standard Outputs:	32 FAL Centres monitored,1 exchange visit carried out	15 of FAL centres monitored in all the three divisons of Abindu,Thatha and Central divisions		carry out exchange visit between Thatha and Central division	Monitoring of FAL centres in all the three divisons of Abindu,Thatha and Central divisions
211103 Allowances (Incl. Casuals, Temporary)	1,100	354	32 %		354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	354	32 %		354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	354	32 %		354
Reasons for over/under performance:	There was under funding due to the non remittance of local revenue hence exchange visit did not take place				
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		purchase of news papers ,	Purchase of news papers
211103 Allowances (Incl. Casuals, Temporary)	351	0	0 %		0
221007 Books, Periodicals & Newspapers	1,380	46	3 %		46
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,731	46	3 %		46
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,731	46	3 %		46
Reasons for over/under performance:	There was some balance saved from the previous quarter and that is why the expenditure is more than the planned quarterly				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Councillors and technical officers trained on gender mainstreaming	held one radio talk show on gender based violence and training 6 senior male and 6 senior female teachers on their roles	held one radio talk show on gender based violence and training 6 senior male and 6 senior female teachers on their roles	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	390
Reasons for over/under performance:	After training on HIV/AIDS at work place there was balance which was ably used for the radio talk show and training the senior male and female teachers to improve their service			
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	(15) 15 YLP groups monitored and advised to repay the loans borrowed from government	(15)funding of successful projects	(15)15 YLP groups monitored and advised to repay the loans borrowed from government
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	15 YLP groups monitored and advised to repay the loans borrowed from government	funding of successful projects	15 YLP groups monitored and advised to repay the loans borrowed from government
211103 Allowances (Incl. Casuals, Temporary)	500	495	99 %	50
221009 Welfare and Entertainment	190	0	0 %	0
227001 Travel inland	1,000	975	98 %	515
282101 Donations	227,410	3,598	2 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,100	5,068	2 %	2,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,100	5,068	2 %	2,259
Reasons for over/under performance:	YLP funding from central government did not take place despite being budgeted for hence the huge balance.YLP programme is now mainstreamed and being supported by the LLG			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4) 4 quarterly youth council meeting held, Youth(YLP) groups monitored,International youth day attended	(1) Quarterly youth council meeting held	(1)quarterly youth council meeting held	(1)Quarterly youth council meeting held
Non Standard Outputs:	4 quarterly youth council meeting held, Youth(YLP) groups monitored,International youth day attended	12 Youth groups benefiting from YLP funding monitored in all the divisions	quarterly youth council meeting held	12 Youth groups benefiting from YLP funding monitored in all the divisions
211103 Allowances (Incl. Casuals, Temporary)	320	170	53 %	170
227001 Travel inland	690	688	100 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,010	858	85 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,010	858	85 %	430
Reasons for over/under performance:	The non functionality of the division councils is still wanting and Municipal Council should support the further			
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,	(1) quarterly disability council meeting held	(1)quarterly disability council meeting held	(1)quarterly disability council meeting held
Non Standard Outputs:	4 quarterly disability council meetings held,IDD celebrated,disabled communities sensitised on IGA,Disability assistive devises procured	quarterly disability council meeting held,assessment of 118 disabled persons for assistive devices identified	quarterly disability council meeting held	quarterly disability council meeting held,assessment of 118 disabled persons for assistive devices identified
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,489	99 %	250
227001 Travel inland	500	500	100 %	0
282101 Donations	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,989	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,989	100 %	500
Reasons for over/under performance:	inadequate funding by Government should provide all funding especially the local revenue as it affects implementation of planned activities			
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	Production of all the 46 tourism sites documentary video	Communities sensitized on protection of cultural sites	Production of all the 46 tourism sites documentary video
211103 Allowances (Incl. Casuals, Temporary)	1,250	810	65 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	810	65 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	810	65 %	450
Reasons for over/under performance:	There is need to gazette the cultural sites to avoid encroachment.This needs more funding .			
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	(1) quarterly women council meeting held	(1) Quarterly women Council held	(1)quarterly women council meeting held
Non Standard Outputs:	4 quarterly women council meetings held,women day celebration held,uwep beneficiaries monitored	quarterly women council meeting held,23 UWEP groups monitored by the new chairperson women council	Quarterly women Council held	quarterly women council meeting held,23 UWEP groups monitored by the new chairperson women council
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,996	100 %	764
227001 Travel inland	900	395	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	2,391	82 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	2,391	82 %	764
Reasons for over/under performance:	The effect of covid-19 has affected the recovery of the loan as business came to a stand still			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Ward stake holders sensitized on gender based violence,Juvenile justice restored,	supervision of remand home at gilgil arua district,LC 1 sensitized on gender based violence ,its causes and referral path way,adopted child monitored	communities sensitized on good parenting,juveniles resettled	supervision of remand home at gilgil arua district,LC 1 sensitized on gender based violence ,its causes and referral path way,adopted child monitored
211103 Allowances (Incl. Casuals, Temporary)	689	600	87 %	600

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227001 Travel inland	1,510	564	37 %	344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	1,164	53 %	944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	1,164	53 %	944
Reasons for over/under performance: All the unspent balances of the year was spent in this last quarter				
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 salaries paid,CDOs trained on CDD modalities, department meeting held staff	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office	All 5 staff salaries paid,CDOs trained on CDD modalities, department meeting held staff
211101 General Staff Salaries	44,458	36,738	83 %	8,818
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	10,223	2556 %	9,985
221011 Printing, Stationery, Photocopying and Binding	1,000	392	39 %	392
222001 Telecommunications	360	150	42 %	0
227001 Travel inland	1,000	875	88 %	120
Wage Rect:	44,458	36,738	83 %	8,818
Non Wage Rect:	3,760	11,640	310 %	10,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,218	48,378	100 %	19,315
Reasons for over/under performance: Most of the funding is local revenue which as not realized hence under performance accordingly				
Total For Community Based Services : Wage Rect:	44,458	36,738	83 %	8,818
Non-Wage Reccurent:	247,550	26,820	11 %	16,634
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	292,008	63,558	21.8 %	25,452

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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,	- Paid salaries to one staff for 3 months. - Prepared and submitted budget estimates, work plans, procurement plans and final performance contract for FY 2020/2021. - Paid allowances to staffs and participants. - Catered for welfare - Met telecommunication expenses. - Procured and consumed fuel.		Salaries paid to the Municipal Planner,Annual Budget, work plans Approved, Final Performance contract produced and signed, Budget reports produced and distributed, allowances paid, travel inland made.	- Paid salaries to one staff for 3 months. - Prepared and submitted budget estimates, work plans, procurement plans and final performance contract for FY 2020/2021. - Paid allowances to staffs and participants. - Catered for welfare - Met telecommunication expenses. - Procured and consumed fuel.
211101 General Staff Salaries	9,592	7,980	83 %		1,973
211103 Allowances (Incl. Casuals, Temporary)	1,000	746	75 %		746
213002 Incapacity, death benefits and funeral expenses	1,000	120	12 %		0
221002 Workshops and Seminars	7,000	7,000	100 %		202
221008 Computer supplies and Information Technology (IT)	1,000	186	19 %		0
221009 Welfare and Entertainment	500	500	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	2,760	110 %		350
222001 Telecommunications	480	480	100 %		120
227001 Travel inland	7,571	6,970	92 %		2,785

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227004 Fuel, Lubricants and Oils	1,000	1,250	125 %	500
Wage Rect:	9,592	7,980	83 %	1,973
Non Wage Rect:	22,051	20,012	91 %	4,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,643	27,992	88 %	6,926
Reasons for over/under performance: - Limited funding. - Covid-19 pandemic disrupted certain planned activities.				
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.	(3) Held 3 budget desk committee meetings	(1) Meetings held, Production, generation of reports, of required reports, travel in land, appraisal of projects.	(3) Held 3 budget desk committee meetings.
Non Standard Outputs:	Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.	- Paid travel inland refunds to planner. - Paid allowances to participants.	Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.	- Paid travel inland refunds to planner. - Paid allowances to participants.
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	2,000	67 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	960
Reasons for over/under performance: - Low performance is seen because of Covid-19 lock down that disorganised planned activities.				
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.	- Paid allowances to members for data collection. - Procured fuel.	Statistical data collected from all the Divisions, Data processed and disseminated to users, Training conducted, workshops organized, meetings attended, reports generated and travel inland.	- Paid allowances to members for data collection. - Procured fuel.
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,828	283 %	2,158

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227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,250	62 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,078	102 %	2,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,078	102 %	2,658

Reasons for over/under performance: Not 100% performance seen here because of the lock down caused by Covid-19 pandemic and lack of transport equipment for the department to effectively reach the fields.

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

- Made consultations on the development of Municipal Development plan III.
- Made relevant travels within the municipality to access data for compilation of MDP III.

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.
- Made consultations on the development of Municipal Development plan III.
- Made relevant travels within the municipality to access data for compilation of MDP III.

211103 Allowances (Incl. Casuals, Temporary)	1,220	1,000	82 %	0
221002 Workshops and Seminars	6,117	6,117	100 %	0
227001 Travel inland	2,000	2,000	100 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	3,000	93 %	960
Gou Dev:	6,117	6,117	100 %	0
External Financing:	0	0	0 %	0
Total:	9,337	9,117	98 %	960

Reasons for over/under performance: - Under performance was due to Covid-19 pandemic.

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/recommendations, corrective measures taken.	-Paid allowances to MEC and other staffs during monitoring and appraisal of development projects.	Quarterly monitoring of projects planned & conducted, meetings planned & held to discuss monitoring findings/recommendations, corrective measures taken, allowances paid, synergy built with other stake holders, travel inland made,fuel and stationary procured.	-Paid allowances to MEC and other staffs during monitoring and appraisal of development projects.
211103	Allowances (Incl. Casuals, Temporary)	3,707	1,876	51 %	1,876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,793	0	0 %	0
	Gou Dev:	1,914	1,876	98 %	1,876
	External Financing:	0	0	0 %	0
	Total:	3,707	1,876	51 %	1,876
Reasons for over/under performance:		- Lack of transport facilities for the department to facilitate field travels made movement to travels almost impossible.			
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.	- Procured two filing cabinets for the planning office	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	- Procured two filing cabinets for the planning office
312203	Furniture & Fixtures	2,037	2,000	98 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,037	2,000	98 %	2,000
	External Financing:	0	0	0 %	0
	Total:	2,037	2,000	98 %	2,000
Reasons for over/under performance:		- Performance was at 100% though delay was there in receiving the cabinets due to procurement process that took forever.			
	Total For Planning : Wage Rect:	9,592	7,980	83 %	1,973
	Non-Wage Reccurent:	36,064	29,090	81 %	9,532
	GoU Dev:	10,068	9,993	99 %	3,876
	Donor Dev:	0	0	0 %	0
	Grand Total:	55,724	47,063	84.5 %	15,380

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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 only Internal Auditor for 3 months.		salary paid to Senior Internal Auditor and the Internal Auditor from April 2020 to June 2020	Salary paid to only Internal Auditor for 3 months.
Non Standard Outputs:	Wages paid to the Senior internal Auditor and internal Auditor for a period of twelve months				
211101 General Staff Salaries	23,166	8,351	36 %		2,047
Wage Rect:	23,166	8,351	36 %		2,047
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,166	8,351	36 %		2,047
Reasons for over/under performance: - The position of Senior Auditor has not yet been filled.					
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	()		(2020-07-15) Fourth Quarter Audit report submitted to the various stake holders	()
Non Standard Outputs:	Specialised Audit on Government projects are conducted including funding to youth programmes, UWEP and any otehr 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	Death and incapacity expenses met, online training conducted weekly by the Institute of Certified Public Accountants of Uganda (ICPAU), Paid for Annual subscription to ICPAU, Purchased airtime and data for online training and reporting and made claims for travels inland.		Specialized Audit conducted on Government projects and road fund utilization including routine auditing and monitoring	Death and incapacity expenses met, online training conducted weekly by the Institute of Certified Public Accountants of Uganda (ICPAU), Paid for Annual subscription to ICPAU, Purchased airtime and data for online training and reporting and made claims for travels inland.

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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	1,071	100 %	236
221003 Staff Training	505	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	328	82 %	178
221009 Welfare and Entertainment	200	100	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	15,046	1505 %	14,796
221017 Subscriptions	1,000	1,000	100 %	500
222001 Telecommunications	908	863	95 %	630
227001 Travel inland	10,730	4,980	46 %	2,330
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,814	24,716	131 %	18,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,814	24,716	131 %	18,669
Reasons for over/under performance: - Covid-19 Pandemic Lock down greatly affected Planned activities. - Limited funding.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,166</i>	<i>8,351</i>	<i>36 %</i>	<i>2,047</i>
<i>Non-Wage Reccurent:</i>	<i>18,814</i>	<i>24,716</i>	<i>131 %</i>	<i>18,669</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>41,980</i>	<i>33,067</i>	<i>78.8 %</i>	<i>20,717</i>

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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	(2) - Aired a voiced message on 88.2 Rainbow FM on standard measurements for trade. -1 Radio talk show held on EMYOOGA SACCOS.	()		(2)- Aired a voiced message on 88.2 Rainbow FM on standard measurements for trade. -1 Radio talk show held on EMYOOGA SACCOS.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Traders trained community sensitized business clinic organizing at Municipal level	() -N/A		()A business clinic will be organised for traders.	()- N/A
No of businesses inspected for compliance to the law	(10) Business inspected for compliance	(11) -11 butcheries inspected on their weighing equipment and enforcement on non compliance undertaken. -Office welfare enhanced. -Airtime for coordination purchased.		()A minimum of 2 businesses will be inspected on expired products, licenses and standards of weights.	(11)-11 butcheries inspected on their weighing equipment and enforcement on non compliance undertaken. -Office welfare enhanced. -Airtime for coordination purchased.
No of businesses issued with trade licenses	() N/A	(1) -Compiled the Nebbi Municipal Council Business Register 2019.	()		(1)-Compiled the Nebbi Municipal Council Business Register 2019.

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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	- Aired a voiced message on 88.2 Rainbow FM on standard measurements for trade. -1 Radio talk show held on EMYOOGA SACCOS. -11 butcheries inspected on their weighing equipment and enforcement on non compliance undertaken. -Office welfare enhanced. -Airtime for coordination purchased. -Compiled the Nebbi Municipal Council Business Register 2019.	Salary paid to the Municipal Commercial Officer for 12 months in the F.Y 2019/2020 A business clinic organised for traders. A minimum of 2 businesses inspected on expired products, licenses and standards of weights.	- Aired a voiced message on 88.2 Rainbow FM on standard measurements for trade. -1 Radio talk show held on EMYOOGA SACCOS. -11 butcheries inspected on their weighing equipment and enforcement on non compliance undertaken. -Office welfare enhanced. -Airtime for coordination purchased. -Compiled the Nebbi Municipal Council Business Register 2019.
211101	General Staff Salaries	7,477	5,610	75 %	1,557
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
213001	Medical expenses (To employees)	100	0	0 %	0
221001	Advertising and Public Relations	400	3,031	758 %	2,881
221002	Workshops and Seminars	3,000	2,515	84 %	1,301
221009	Welfare and Entertainment	300	4,075	1358 %	4,075
221011	Printing, Stationery, Photocopying and Binding	500	400	80 %	0
221012	Small Office Equipment	200	1,200	600 %	0
227001	Travel inland	3,500	6,296	180 %	4,146
	Wage Rect:	7,477	5,610	75 %	1,557
	Non Wage Rect:	9,000	18,517	206 %	12,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,477	24,127	146 %	14,210
Reasons for over/under performance:		-Covid-19 led to the re adjustment of pre-planned activities to cater for the Presidential Directives. -There was over performance due to other cumulative activities carried forward from previous quarter.			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in		(2) Radio announcement passed on registration and standardization of products	(1) -MSME sub sector profiling of wood and metal work sub sectors in Nebbi Municipality. -Conducted market survey on sliced bread consumption in Central Ward Central Division.	()	(1)-MSME sub sector profiling of wood and metal work sub sectors in Nebbi Municipality. -Conducted market survey on sliced bread consumption in Central Ward Central Division.

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No of businesses assisted in business registration process	(5) Business owners sensitized on business registration	(1) -Carried out 1 Business Development Workshop for out of school youth on starting successful business with 33 participants. -Assisting the Nebbi Main Market Vendors Association in acquisition of an Office Space.	(0)A new businesses coming up will be guided through the business registration process.	(1)-Carried out 1 Business Development Workshop for out of school youth on starting successful business with 33 participants. -Assisting the Nebbi Main Market Vendors Association in acquisition of an Office Space.
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) N/A	()	(0)N/A
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	-MSME sub sector profiling of wood and metal work sub sectors in Nebbi Municipality. -Conducted market survey on sliced bread consumption in Central Ward Central Division. -Carried out 1 Business Development Workshop for out of school youth on starting successful business with 33 participants. -Assisting the Nebbi Main Market Vendors Association in acquisition of an Office Space.	A new business coming up guided through the business registration process.	-MSME sub sector profiling of wood and metal work sub sectors in Nebbi Municipality. -Conducted market survey on sliced bread consumption in Central Ward Central Division. -Carried out 1 Business Development Workshop for out of school youth on starting successful business with 33 participants. -Assisting the Nebbi Main Market Vendors Association in acquisition of an Office Space.
211103 Allowances (Incl. Casuals, Temporary)	1,000	724	72 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	724	72 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	724	72 %	268
Reasons for over/under performance:	-Covid-19 partial lock down that led to redesigning of activity implementation plans. -The over performance was due to activities carried forward from previous quarter awaiting accumulation of resources.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Cooperative supervised and books examined	(1) -All (4) active Cooperative Societies in Nebbi Municipal Council Monitored and supervised jointly with the standing committee.	(0)Nebbi Workers SACCO will be supervised especially as they near their AGM so as to audit their books.	(1)-All (4) active Cooperative Societies in Nebbi Municipal Council Monitored and supervised jointly with the standing committee.

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No. of cooperative groups mobilised for registration	(6) Sensitization on registration processes	(1) -165 groups at Ward level mobilized for the formation of Emyooga SACCOs.	(0) A minimum of 1 group will be mobilized and assisted in grouping and recruiting others with similar interests.	(1)-165 groups at Ward level mobilized for the formation of Emyooga SACCOs.
No. of cooperatives assisted in registration	(2) cooperatives coordinated to the registrar of cooperatives	(0) N/A	(0)	(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	-All (4) active Cooperative Societies in Nebbi Municipal Council Monitored and supervised jointly with the standing committee. -165 groups at Ward level mobilized for the formation of Emyooga SACCOs.	Nebbi Workers SACCO supervised towards their AGM and their books audited. 1 group mobilized and assisted in grouping and recruiting others with similar interests.	-All (4) active Cooperative Societies in Nebbi Municipal Council Monitored and supervised jointly with the standing committee. -165 groups at Ward level mobilized for the formation of Emyooga SACCOs.
211103 Allowances (Incl. Casuals, Temporary)	1,002	998	100 %	558
222001 Telecommunications	260	210	81 %	65
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	1,208	96 %	623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	1,208	96 %	623
Reasons for over/under performance:	-The over performance was due to accumulated funds from previous quarters for implementation during the 4th quarter.			
Total For Trade, Industry and Local Development :	7,477	5,610	75 %	1,557
Wage Rect:				
Non-Wage Recurrent:	11,262	20,449	182 %	13,544
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,738	26,059	139.1 %	15,101

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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