
Vote:794 Nebbi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Makune William Abwooli

Date: 23/11/2021

**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	598,670	90,152	15%
Discretionary Government Transfers	1,478,962	384,084	26%
Conditional Government Transfers	4,671,020	1,321,761	28%
Other Government Transfers	498,427	66,958	13%
External Financing	18,356	0	0%
Total Revenues shares	7,265,434	1,862,955	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	853,452	230,550	151,157	27%	18%	66%
Finance	352,512	75,932	49,140	22%	14%	65%
Statutory Bodies	262,998	68,715	55,889	26%	21%	81%
Production and Marketing	318,357	72,637	19,728	23%	6%	27%
Health	843,991	307,253	247,363	36%	29%	81%
Education	3,494,214	902,414	401,076	26%	11%	44%
Roads and Engineering	575,312	106,175	72,273	18%	13%	68%
Natural Resources	152,396	41,269	15,263	27%	10%	37%
Community Based Services	249,378	26,134	14,648	10%	6%	56%
Planning	66,673	14,739	8,365	22%	13%	57%
Internal Audit	57,859	8,765	5,883	15%	10%	67%
Trade Industry and Local Development	38,292	8,373	2,400	22%	6%	29%
Grand Total	7,265,434	1,862,955	1,043,186	26%	14%	56%
Wage	4,857,296	1,214,324	670,541	25%	14%	55%
Non-Wage Recurrent	2,139,399	565,169	336,848	26%	16%	60%
Domestic Devt	250,383	83,461	35,797	33%	14%	43%
Donor Devt	18,356	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Nebbi Municipal Council planned to receive a total of UGX 7,265,434,000 in the FY 2021/22. By the end of the first quarter, the Municipality had received a total of UGX 1,862,955,000 representing 26% of the budget released and thus received. This performance is slightly above the 25% target for the first quarter because of over performances seen under Non-Wage Recurrent and Domestic Development which performed at 26% and 33% respectively due to releases beyond the plan for the quarter. Out of the cumulative amount received in the first quarter, a total of 1,214,324,000 (25%) was meant for wages, UGX 565,169,000 (26%) for non-wages, UGX 83,461,000 (33%) for domestic development and UGX 0 (0%) for Donor activities in the Municipality, cumulative local Revenue stood at UGX 90,152,000 (15%). By the end of the first quarter, the Municipality had spent a total of UGX 1,043,186,000 representing only 14% of the budget spent and 56% of the releases spent. Of this total expenditure, a total of UGX 670,541,000 representing 14% of the budget and 55% of releases spent was on wages, UGX 336,848,000 representing 16% of budget spent and 60% of the releases spent was on non-wage recurrent activities, UGX 35,797,000 representing 14% of the budget spent and 43% of releases spent was on domestic development and no releases from IDI thus no expenditure on donor activities in the municipality during the quarter. A careful analysis proves the worst expenditure to have occurred under Domestic Development and Donor Development where 43% and 0% of the budget and releases were spent respectively. By the end of quarter one, a total of UGX 819,769,000 had been left on the account representing 44% of the Cumulative Releases and 11.3% of the Approved Budget, the bulk of these remaining funds is under Wage and Non-Wage Recurrent, this is due to some positions not being filled yet, Delay in releases and warrants which were made/done late thus extended execution of planned activities to the subsequent FY. etc.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	598,670	90,152	15 %
Local Services Tax	30,000	7,204	24 %
Land Fees	60,000	9,707	16 %
Casinos and Gaming	7,000	0	0 %
Local Hotel Tax	11,180	150	1 %
Application Fees	2,100	0	0 %
Business licenses	60,000	4,640	8 %
Liquor licenses	20,000	0	0 %
Park Fees	30,000	0	0 %
Refuse collection charges/Public convenience	22,800	715	3 %
Advertisements/Bill Boards	28,500	100	0 %
Animal & Crop Husbandry related Levies	12,600	4,300	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,110	10	0 %
Inspection Fees	16,501	556	3 %
Market /Gate Charges	173,379	52,450	30 %
Court Filing Fees	500	0	0 %
Other Fees and Charges	5,700	820	14 %
Street Parking fees	13,800	3,850	28 %
Ground rent	20,000	700	4 %
Lock-up Fees	3,000	240	8 %
Advance Recoveries	30,000	4,711	16 %
Court fines and Penalties – from other government units	500	0	0 %
Windfall Gains	20,000	0	0 %

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Miscellaneous receipts/income	15,000	0	0 %
2a.Discretionary Government Transfers	1,478,962	384,084	26 %
Urban Unconditional Grant (Non-Wage)	284,273	71,068	25 %
Urban Unconditional Grant (Wage)	1,022,569	255,642	25 %
Urban Discretionary Development Equalization Grant	172,120	57,373	33 %
2b.Conditional Government Transfers	4,671,020	1,321,761	28 %
Sector Conditional Grant (Wage)	3,834,727	958,682	25 %
Sector Conditional Grant (Non-Wage)	545,047	283,746	52 %
Sector Development Grant	78,263	26,088	33 %
Pension for Local Governments	117,908	29,477	25 %
Gratuity for Local Governments	95,074	23,769	25 %
2c. Other Government Transfers	498,427	66,958	13 %
Support to PLE (UNEB)	3,065	0	0 %
Uganda Road Fund (URF)	412,362	64,433	16 %
Uganda Women Entrepreneurship Program(UWEP)	83,000	2,524	3 %
3. External Financing	18,356	0	0 %
Global Fund for HIV, TB & Malaria	18,356	0	0 %
Total Revenues shares	7,265,434	1,862,955	26 %

Cumulative Performance for Locally Raised Revenues

UGX 149,667,500 was expected to be received as Locally Raised Revenue but actual out turn was UGX 90,151,800 and this is only 60% quarterly performance and 15% Budget performance for the source. Great realization was with Market /gate collections.

Cumulative Performance for Central Government Transfers

UGX 1,537,495,379 was expected to be received as both Discretionary and conditional Central Government transfers but actual out turn was UGX 1,705,845,009 and this is 111% quarterly performance and 28% Budget performance. Great performances were with Health Sector Conditional Grant Non-Wage due to a supplementary of UGX 118.4M and Education Sector Condition Grant Non-Wage and its Development including DDEG.

Cumulative Performance for Other Government Transfers

UGX 124,606,750 was expected to be received as Other Government Transfers but actual out turn was UGX 66,957,750 and this is only 54% quarterly performance and only 11% Budget performance for the source. All the three sources were not realized as planned.

Cumulative Performance for External Financing

UGX 4,589,000 was expected to be received as External Financing but actual out turn was UGX 0 and this is 0% quarterly performance and Budget performance for the source. No funding was realized from Global Fund for HIV, TB and Malaria (IDI) was realized as planned.

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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	97,780	19,028	19 %	24,445	19,028	78 %
District Production Services	220,577	700	0 %	55,144	700	1 %
Sub- Total	318,357	19,728	6 %	79,589	19,728	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	562,327	72,273	13 %	140,582	72,273	51 %
Municipal Services	12,985	0	0 %	3,246	0	0 %
Sub- Total	575,312	72,273	13 %	143,828	72,273	50 %
Sector: Trade and Industry						
Commercial Services	38,292	2,400	6 %	9,573	2,400	25 %
Sub- Total	38,292	2,400	6 %	9,573	2,400	25 %
Sector: Education						
Pre-Primary and Primary Education	2,781,667	316,972	11 %	695,417	316,972	46 %
Secondary Education	602,099	68,421	11 %	150,525	68,421	45 %
Education & Sports Management and Inspection	110,448	15,683	14 %	27,612	15,683	57 %
Sub- Total	3,494,214	401,076	11 %	873,553	401,076	46 %
Sector: Health						
Primary Healthcare	843,991	247,363	29 %	210,998	247,363	117 %
Sub- Total	843,991	247,363	29 %	210,998	247,363	117 %
Sector: Water and Environment						
Natural Resources Management	152,396	15,263	10 %	38,099	15,263	40 %
Sub- Total	152,396	15,263	10 %	38,099	15,263	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	249,378	14,648	6 %	62,344	14,648	23 %
Sub- Total	249,378	14,648	6 %	62,344	14,648	23 %
Sector: Public Sector Management						
District and Urban Administration	853,452	151,157	18 %	213,363	151,157	71 %
Local Statutory Bodies	262,998	55,889	21 %	65,750	55,889	85 %
Local Government Planning Services	66,673	8,365	13 %	16,668	8,365	50 %
Sub- Total	1,183,123	215,412	18 %	295,781	215,412	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	352,512	49,140	14 %	88,128	49,140	56 %
Internal Audit Services	57,859	5,883	10 %	14,465	5,883	41 %
Sub- Total	410,371	55,023	13 %	102,593	55,023	54 %
Grand Total	7,265,434	1,043,186	14 %	1,816,359	1,043,186	57 %

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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	742,097	194,099	26%	185,524	194,099	105%
Gratuity for Local Governments	95,074	23,769	25%	23,769	23,769	100%
Locally Raised Revenues	47,000	2,500	5%	11,750	2,500	21%
Multi-Sectoral Transfers to LLGs_NonWage	82,618	38,479	47%	20,655	38,479	186%
Pension for Local Governments	117,908	29,477	25%	29,477	29,477	100%
Urban Unconditional Grant (Non-Wage)	37,804	9,451	25%	9,451	9,451	100%
Urban Unconditional Grant (Wage)	361,693	90,423	25%	90,423	90,423	100%
Development Revenues	111,355	36,451	33%	27,839	36,451	131%
Multi-Sectoral Transfers to LLGs_Gou	93,602	31,201	33%	23,401	31,201	133%
Urban Discretionary Development Equalization Grant	17,753	5,250	30%	4,438	5,250	118%
Total Revenues shares	853,452	230,550	27%	213,363	230,550	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,693	58,990	16%	90,423	58,990	65%
Non Wage	380,404	60,966	16%	95,101	60,966	64%
Development Expenditure						
Domestic Development	111,355	31,201	28%	27,839	31,201	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	853,452	151,157	18%	213,363	151,157	71%
C: Unspent Balances						
Recurrent Balances						
Wage		31,433				
Non Wage		42,709				
Development Balances		5,250	14%			

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Domestic Development	5,250		
External Financing	0		
Total Unspent	79,393	34%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 853,452,000= but cumulatively received UGX 230,550,000= by the end of the quarter which is a 27% receipt over the set target of 25%. For Q1, the department planned to receive UGX 213,363,000= but actually received UGX 230,550,000= which is 108% quarter performance. Gratuity, Pensions, Unconditional Grant Wage and Non-Wage performed each at 100% while Locally Raised Revenues, Multi-Sectoral Transfers to LLGs -Nonwage and Locally Raised Revenue were received at 186% and 21% respectively while Transfers to LLGs- Gou over performed at 133% and Urban Discretionary Development Equalization Grant performed at 118%. On expenditure side, Recurrent and Development expenditure over performed at 71% in the quarter and 18% cumulatively. Wage, Non-wage and development grants all performed at 65%, 64% and 112% respectively in the Quarter. Total Unspent balance stood at UGX 79,393,000= (34%) comprising Wage of UGX 31,433,000, Non-Wage of UGX 42,709,000 and Development of UGX 5,250, 000.

Reasons for unspent balances on the bank account

Missing staff to consume the available wage, Late quarterly releases prompting postponement of various planned activities to the subsequent quarter.

Highlights of physical performance by end of the quarter

Paid salaries to all staffs, Paid pensions and Gratuity to retired and retiring staff, Maintained the municipality Website Generated payroll promptly, Coordinated staff recruitment processes at the District, Coordinated and monitored the division/LLGs activities, Formed and steered relevant committees such as Rewards and Sanctions etc.

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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	352,512	75,932	22%	88,128	75,932	86%
Locally Raised Revenues	43,228	2,074	5%	10,807	2,074	19%
Multi-Sectoral Transfers to LLGs_NonWage	117,085	25,808	22%	29,271	25,808	88%
Urban Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
Urban Unconditional Grant (Wage)	152,199	38,050	25%	38,050	38,050	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	352,512	75,932	22%	88,128	75,932	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,199	15,886	10%	38,050	15,886	42%
Non Wage	200,313	33,254	17%	50,078	33,254	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	352,512	49,140	14%	88,128	49,140	56%
C: Unspent Balances						
Recurrent Balances		26,792	35%			
Wage		22,164				
Non Wage		4,627				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,792	35%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 352,512,000 but actually received UGX 75,932,000 which is 22% against set target of 25%. For Q1, the department planned to receive UGX 88,128,000 but actually received UGX 75,932,000 which is only 86% quarter performance. Locally Raised Revenues under performed at 19%, Multi-Sectoral Transfers to LLGs_Gou Wage under performed at 88%, Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) each performed at 100%. On expenditure side, Recurrent and Development expenditure under performed at 56% in the quarter and 14% cumulatively. Wage and Non-wage performed at 42%, and 66% respectively in the Quarter. Total Unspent balance stood at UGX 26,792,000 (35%) comprising Wage of UGX 22,164,000 and Non-wage UGX 4,627, 000.

Reasons for unspent balances on the bank account

1) Wage bill was not fully absorbed due to unfilled positions in the department. 2) Unspent non-wage recurrent funds mainly due to partial release of activity fund

Highlights of physical performance by end of the quarter

1- Management submitted Final Accounts for 2020/2021 FY timely 2- Responses to Audit issues on the Accounts were adequately prepared for submission at Exit meeting 3- IFMS users were supported adequately by support team 4- Local revenue remitted from Divisions was UGX 98.955 million (17% annual Budget) 5- All warrants for the funds received in Q1 were timely prepared and quarter activity invoices processed and paid within the quarter 6- District LG PAC was well furnished with status of issues in previous the Audit reports

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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	259,035	66,715	26%	64,759	66,715	103%
Locally Raised Revenues	49,807	3,450	7%	12,452	3,450	28%
Multi-Sectoral Transfers to LLGs_NonWage	64,573	27,100	42%	16,143	27,100	168%
Urban Unconditional Grant (Non-Wage)	97,141	24,286	25%	24,285	24,286	100%
Urban Unconditional Grant (Wage)	47,515	11,879	25%	11,879	11,879	100%
Development Revenues	3,963	2,000	50%	991	2,000	202%
Urban Discretionary Development Equalization Grant	3,963	2,000	50%	991	2,000	202%
Total Revenues shares	262,998	68,715	26%	65,750	68,715	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,515	8,301	17%	11,879	8,301	70%
Non Wage	211,520	47,588	22%	52,880	47,588	90%
Development Expenditure						
Domestic Development	3,963	0	0%	991	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	262,998	55,889	21%	65,750	55,889	85%
C: Unspent Balances						
Recurrent Balances		10,826	16%			
Wage		3,577				
Non Wage		7,248				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		12,826	19%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 262,998,000 but cumulatively received UGX 68,715,000 and this is a 26% performance slightly above the set target of 25%. For Q1, the department planned to receive UGX 65,750,000 but actually received UGX 68,715,000 which is 105% quarter performance. Locally Raised Revenues was received at 28%, Multi-Sectoral Transfers to LLGs-Non-Wage over performed at 168% while Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) each were received at 100%. DDEG was received at 202% in the quarter. On expenditure side, Recurrent and Development expenditure under performed at 85% in the quarter and 21% cumulatively. Wage was spent at 70%, Non-wage at 90% and development grants was not spent. Total Unspent balance stood at UGX 12,826,000 (19%) comprising Wage UGX 3,577,000, Non-wage UGX 7,248,000 and Development UGX 2,000,000.

Reasons for unspent balances on the bank account

The total unspent balances is 15,697,000 which is 23 %. (Wage and Non-wage) for recurrent balances. Reasons for unspent balances -The honoraria for LCI and LCII Chairpersons has been left intact for payment at the end of the financial year, -The councilors Quarterly Allowances could not be processed all the available number of councilors especially at the Municipal Head quarters because we have 7 new councilors whose data is still being processed/verified to access IFMS ready to begin receiving their payment through the bank accounts. Some of the activities the requisitions for the expenditure was made late at the beginning of Quarter two hence the expenditure will be reflected in quarter two example photocopying,& stationery and oil& lubricants. - Some of the activities/items require accumulation of funds before it is spent.

Highlights of physical performance by end of the quarter

The department during the quarter implemented the below activities; -One council meeting was conducted. -One EXCOM meeting was conducted -Provided refreshment during the council meeting. -Paid salaries to Mayor, Deputy Mayor and the three divisions; LCIII Chairpersons. -Paid quarterly Councilors' Allowances for both the Municipal and divisions' councilors. -Paid top-up for two months-July & August 2021 for Mayor, D/Mayor, Speaker & D/Speaker. -Provided airtime for members of EXCOM, Speaker, D/Speaker and the three Sectoral Committee Chairpersons for two months each (July & August, 2021). -Paid subsistence allowance to Mayor when he travelled to meet the state minister for investment, Hon. Anite Evelyne -Paid allowances to Contracts committee meetings held. -Submitted 4th quarter procurement reports and annual procurement work plan for 2021/22 FY to PPDA in Gulu Regional office and Kampala respectively. -Provided airtime for both Clerk to Council and Senior Procurement Officer to help coordinated activities of council and procurement Unit. Produced bid documents for selective bidding

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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	289,464	63,006	22%	72,366	63,006	87%
Locally Raised Revenues	30,000	1,500	5%	7,500	1,500	20%
Multi-Sectoral Transfers to LLGs_NonWage	13,440	0	0%	3,360	0	0%
Sector Conditional Grant (Non-Wage)	185,424	46,356	25%	46,356	46,356	100%
Sector Conditional Grant (Wage)	60,600	15,150	25%	15,150	15,150	100%
Development Revenues	28,894	9,631	33%	7,223	9,631	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	28,894	9,631	33%	7,223	9,631	133%
Total Revenues shares	318,357	72,637	23%	79,589	72,637	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,600	14,039	23%	15,150	14,039	93%
Non Wage	228,864	5,689	2%	57,216	5,689	10%
Development Expenditure						
Domestic Development	28,894	0	0%	7,223	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	318,357	19,728	6%	79,589	19,728	25%
C: Unspent Balances						
Recurrent Balances		43,278	69%			
Wage		1,111				
Non Wage		42,167				
Development Balances		9,631	100%			
Domestic Development		9,631				
External Financing		0				
Total Unspent		52,910	73%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 318,357,000= and quarterly, the department planned to receive 79,589,000= but actually received 72,637,000= which is 91% of quarter performance of which; Locally Raised Revenues under performed at 20%, Multi-Sectoral Transfers to LLGs Non-Wage, under performed at 0%, Conditional Grant (Wage) performed at 100% and Conditional Grant (Non-Wage) performed at 100% and Sector Development Grant performed at 133%. On expenditure side, Recurrent and Development expenditure performed at 25% in the quarter and at 6% of the total budget which is way below the target of 25%. with Wage, Non-wage and development grants performed at 23%, 2% and 0% respectively, this was because no procurements, Development activities were done in this quarter and Parish Development Model funds were not spent due to lack of grant guideline. Total Unspent balance stood at 52,910,000= (73%) comprising Wage of 1,111,000=, Development of 9,631,000= and Non-Wage of 42,167,000=.

Reasons for unspent balances on the bank account

No guideline for utilization some funds like Parish Development Model grant. Some funds are allowed accumulate in order to execute the activity like procurement of Laptop and furniture. Long procurement procedures e.g. pre-qualification and others delay spending of some funds like purchase of agricultural inputs.

Highlights of physical performance by end of the quarter

Trained 159 farmers (Female-105 and Male-54) from 7 farmer groups on group dynamics, saving concept and encouraged them to embrace all Government projects and programmes. Made visits to 36 farmers (Male-26 and Female-10) and provided advisory services in areas of disease management in vegetables, cereals and fruit trees. Trained 21 farmers (Female-3 and Male- 18) on pest and disease management in beans, 32 farmers (Male-5 and Female-27) on disease management in Vegetables, 31 farmers (Female-7 and Male-24) on agronomy of vegetables, 130 farmers (Female-57 and Male-73) on agronomy of maize prior to distribution of seeds under OWC, 20 farmers (Female-9 and Male-11) on pest and disease management in maize and rice, 214 farmers (Female-128 and Male-86) on kitchen gardening, 276 farmers (Female-174 and Male-102) on the five pillars of the groups under Nutrition project, 88 farmers (Female-35 and Male-47) on agronomy of cassava, 39 farmers (Female-30 and Male-9) post harvest handling of cassava and 24 farmers (Female-12 and Male-12) on agronomy of beans. Guided 20 farmers (Female-11 and Male-9) on nursery bed establishment for tomatoes under crop sector. Received 2,000kg of UH5051 hybrid maize variety and distributed to 363 farmers (Female-172 and Male-191). Trained 15 farmers (Female- 6 and Male- 9) on poultry disease management, 10 farmers (Female- 7 and Male- 3) on general goat management, 17 farmers (Female- 5 and Male- 12) on treatment of common diseases in goats, 24 farmers (Female-8 and male-16) on bull fattening, 24 farmers (Female- 9 and Male- 15) on poultry feed mixing, 27 farmers (Female- 13 and Male- 14) on poultry vaccination and scheduling of vaccination regime. Treated 28 cattle against East Coast Fever using Butalex, Sprayed 55 cattle against external parasites using acaricides, 14 goats against PPR using Pen-strep, 38 cattle against black quarter disease using pen-strep, 17 pigs against demodectic mange using solid acaricides. Dewormed 81 cattle, 42 pigs and 79 goats, against internal parasites using Albendazole. Vaccinated 240 birds in September, 320 birds in August and 400 birds in July against New Castle Disease (NCD), Fowl pox disease and Gumboro disease, 100 goats against PPR and 459 dogs/cats against rabies. Inspected 418 cattle, 483 goats and sheep at the abattoir and 407 pigs at the respective pork joints before and after slaughter to ensure that good quality meat is sold to public for public health reasons. Procured fuel and lubricants, and stationery. Paid staff salaries for entire quarter. Compiled and submitted Fourth Quarter Agricultural Extension report to Ministry of Agriculture, Animal Industry and Fisheries.

Vote:794 Nebbi Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	825,635	307,253	37%	206,409	307,253	149%
Locally Raised Revenues	12,000	600	5%	3,000	600	20%
Multi-Sectoral Transfers to LLGs_NonWage	86,284	4,700	5%	21,571	4,700	22%
Sector Conditional Grant (Non-Wage)	12,915	123,344	955%	3,229	123,344	3820%
Sector Conditional Grant (Wage)	714,436	178,609	25%	178,609	178,609	100%
Development Revenues	18,356	0	0%	4,589	0	0%
External Financing	18,356	0	0%	4,589	0	0%
Total Revenues shares	843,991	307,253	36%	210,998	307,253	146%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	714,436	129,913	18%	178,609	129,913	73%
Non Wage	111,199	117,450	106%	27,800	117,450	422%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	18,356	0	0%	4,589	0	0%
Total Expenditure	843,991	247,363	29%	210,998	247,363	117%
C: Unspent Balances						
Recurrent Balances		59,890	19%			
Wage		48,696				
Non Wage		11,194				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,890	19%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 843,991,000 but actually received UGX 307,253,000 cumulatively which is 36% way beyond the set target of 25%. For Q1, the department planned to receive UGX 210,998,000 but actually received UGX 307,253,000 which is 136% quarter performance. Locally Raised Revenues under performed at 20%, Multi-Sectoral Transfers to LLGs_ Non-Wage under performed at 22%, Sector conditional Grant (Wage) and Sector conditional Grant (Non-Wage) performed at 100% and 3820% respectively while External Financing performed at 0%. On the expenditure side, Recurrent and Development expenditure over performed at 117% in the quarter and 29% cumulatively. Wage, Non-wage and External Financing performed at 73%, 422% and 0% respectively in the quarter. Total Unspent balance stood at UGX 59,890,000 (19%) comprising Wage of UGX 48,696,000 and Non-Wage of UGX 11,194,000.

Reasons for unspent balances on the bank account

The reason why some funds were unspent were; -Some positions are not yet filled for example Municipal Health Officer, Principal Health Inspector and other cadres. -Some activities for COVID -19 have been postponed to Q2 due to cash limit restrictions caused by a Supplementary budget.

Highlights of physical performance by end of the quarter

The Department performed in the following areas; Payment of staff salaries, maintenance of vehicles and tractor, immunization of children under one year, radio talk shows , sanitation and hygiene improvement campaigns, COVID-19 prevention and control activities (community sensitization, task force meetings, enforcement of SOPs etc). facilitation of staff in terms of allowances.

Vote:794 Nebbi Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,444,844	885,957	26%	861,211	885,957	103%
Locally Raised Revenues	4,000	300	8%	1,000	300	30%
Multi-Sectoral Transfers to LLGs_NonWage	4,627	0	0%	1,157	0	0%
Other Transfers from Central Government	3,065	0	0%	766	0	0%
Sector Conditional Grant (Non-Wage)	328,427	109,476	33%	82,107	109,476	133%
Sector Conditional Grant (Wage)	3,059,691	764,923	25%	764,923	764,923	100%
Urban Unconditional Grant (Wage)	45,034	11,258	25%	11,258	11,258	100%
Development Revenues	49,370	16,457	33%	12,342	16,457	133%
Sector Development Grant	49,370	16,457	33%	12,342	16,457	133%
Total Revenues shares	3,494,214	902,414	26%	873,553	902,414	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,104,725	387,969	12%	776,181	387,969	50%
Non Wage	340,119	13,107	4%	85,030	13,107	15%
Development Expenditure						
Domestic Development	49,370	0	0%	12,342	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,494,214	401,076	11%	873,553	401,076	46%
C: Unspent Balances						
Recurrent Balances		484,881	55%			
Wage		388,212				
Non Wage		96,669				
Development Balances		16,457	100%			
Domestic Development		16,457				
External Financing		0				
Total Unspent		501,337	56%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 3,494,214,000= but actually received 902,414,000= which is 26%. For Q1, the department planned to receive 873,553,000= but actually received, 902,414,000= which is 103% quarter performance. Locally Raised Revenues under performed at 30%, Multi-Sectoral Transfers to LLGs_ Non- Wage under performed at 0%, Other Transfers from Central Government performed at 0%, Sector conditional Grant (Wage), Urban conditional Grant (Wage) and Sector conditional Grant (Non-Wage) performed at 100%, 100% and 133% respectively while Sector Development grant performed at 133% . On expenditure side, Recurrent and Development expenditure under performed at 46% in the quarter and 11% cumulatively. Wage, Sector conditional Grant (Non-Wage) and development grants performed at 50%, 15% and 0% respectively in the quarter. Total Unspent balance stood at 501,337,000 = (56%) comprising Wage of 388,212,000=, Non-Wage of 96,669,000 = and Development of 16,457,000=.

Reasons for unspent balances on the bank account

Missing Staff at the Head quarters and in Schools

Highlights of physical performance by end of the quarter

Monitoring of Institutions,paying staff salaries,constructions of Latrines,paying allowances to staff,Appraisal of Capital Works,Carrying out Environmental Impact Assessment for Capital Works

Vote:794 Nebbi Municipal Council

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,312	100,175	18%	142,328	100,175	70%
Locally Raised Revenues	9,000	500	6%	2,250	500	22%
Multi-Sectoral Transfers to LLGs_NonWage	6,985	0	0%	1,746	0	0%
Other Transfers from Central Government	412,362	64,433	16%	103,091	64,433	63%
Urban Unconditional Grant (Wage)	140,965	35,241	25%	35,241	35,241	100%
Development Revenues	6,000	6,000	100%	1,500	6,000	400%
Urban Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	6,000	400%
Total Revenues shares	575,312	106,175	18%	143,828	106,175	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,965	22,178	16%	35,241	22,178	63%
Non Wage	428,347	50,095	12%	107,087	50,095	47%
Development Expenditure						
Domestic Development	6,000	0	0%	1,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	575,312	72,273	13%	143,828	72,273	50%
C: Unspent Balances						
Recurrent Balances		27,902	28%			
Wage		13,063				
Non Wage		14,839				
Development Balances		6,000	100%			
Domestic Development		6,000				
External Financing		0				
Total Unspent		33,902	32%			

Vote:794 Nebbi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 575,312,000 but actually received UGX 106,175,000 which is 18% below the set target of 25%. For Q1, the department planned to receive UGX 143,828,000 but actually received UGX 106,175,000 which is 74% quarter performance. Locally Raised Revenues under performed at 22%, Unconditional Grant (Wage) performed at exactly 100%, Other Government transfers under performed at 63% while DDEG over performed at 400%. On expenditure side, Recurrent and Development expenditure performed at 50% in the quarter and 13% cumulatively. Wage, Non-wage and development grants performed at 63%, 47% and 0% respectively in the Quarter under review. Total Unspent balance stood at UGX 33,902,000 (32%) comprising Wage of UGX 13,063,000 and Non-wage of UGX 14,839,000 and Development of UGX 6,000,000.

Reasons for unspent balances on the bank account

Departmental Staff recruitment in progress Delayed release of Funds Procurement processes ongoing

Highlights of physical performance by end of the quarter

Routine Manual Maintenance of 40.8km network Routine Mechanized maintenance of 3.2km network Periodic Maintenance of 1.1 km network Mechanical repairs and service of 5 mechanical plants; Grader, Wheel loader, Tractor, Pickup and Motorcycle. Salary payment to five departmental staff Report submission to URF

Vote:794 Nebbi Municipal Council**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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

Vote:794 Nebbi Municipal Council

Quarter1

Vote:794 Nebbi Municipal Council

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,997	30,269	23%	32,499	30,269	93%
Locally Raised Revenues	11,000	520	5%	2,750	520	19%
Urban Unconditional Grant (Wage)	118,997	29,749	25%	29,749	29,749	100%
Development Revenues	22,399	11,000	49%	5,600	11,000	196%
Urban Discretionary Development Equalization Grant	22,399	11,000	49%	5,600	11,000	196%
Total Revenues shares	152,396	41,269	27%	38,099	41,269	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,997	11,743	10%	29,749	11,743	39%
Non Wage	11,000	520	5%	2,750	520	19%
Development Expenditure						
Domestic Development	22,399	3,000	13%	5,600	3,000	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,396	15,263	10%	38,099	15,263	40%
C: Unspent Balances						
Recurrent Balances		18,007	59%			
Wage		18,007				
Non Wage		0				
Development Balances		8,000	73%			
Domestic Development		8,000				
External Financing		0				
Total Unspent		26,007	63%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 152,396,000= but actually received 41,269,000= which is 27% above the set target of 25%. For Q1, the department planned to receive 38,099,000= but actually received 41,269,000= which is only 108% quarter performance. Locally Raised Revenues under performed at 19%, Unconditional Grant (Wage) performed at exactly 100%, while Urban Discretionary Development Equalization Grant over performed at 196%. On expenditure side, Recurrent and Development expenditure over performed at 40% in the quarter and 10% cumulatively. Wage, Locally Raised Revenues and development grants performed at 39%, 19% and 54% respectively in the quarter. Total Unspent balance stood at 26,007,000= (63%) comprising mainly Wage of 18,007,000= and Development of 8,000,000=.

Reasons for unspent balances on the bank account

-There was funds being accumulated in order to procure service. - The is under staffing one officer transferred his service and recruitment process is on-going.

Highlights of physical performance by end of the quarter

-Held one Physical Planning Committee and submitted minutes to Ministry, Land,Housing and -Processed 3 freehold offers -2 detailed Plans re-planned

Vote:794 Nebbi Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,378	26,134	10%	62,344	26,134	42%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Multi-Sectoral Transfers to LLGs_NonWage	69,941	0	0%	17,485	0	0%
Other Transfers from Central Government	83,000	2,524	3%	20,750	2,524	12%
Sector Conditional Grant (Non-Wage)	11,073	2,768	25%	2,768	2,768	100%
Urban Unconditional Grant (Wage)	81,363	20,341	25%	20,341	20,341	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	249,378	26,134	10%	62,344	26,134	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,363	12,779	16%	20,341	12,779	63%
Non Wage	168,015	1,869	1%	42,004	1,869	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,378	14,648	6%	62,344	14,648	23%
C: Unspent Balances						
Recurrent Balances		11,486	44%			
Wage		7,562				
Non Wage		3,924				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,486	44%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 249,378,000= but actually received a cumulative out turn of 26,134,000= which is 10% against the set target of 25%. For Q1, the department planned to receive UGX 62,344,000 but actually received UGX 26,134,000 which is only 42% quarter performance. Locally Raised Revenues under performed at just 50%, Other Government transfers performed at only 12% while Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) each performed at exactly 100%. On the expenditure side, Recurrent under performed at 23% in the quarter and 6 % cumulatively. Wage and Non-wage performed at 63% and 4% respectively in the Quarter. Total Unspent balance stood at UGX 11,486,000 (44%) comprising mainly Wage of UGX 7,562,000 and Non-wage of UGX 3,924,000.

Reasons for unspent balances on the bank account

Late releases prompting postponement of planned activities to subsequent quarter.

Highlights of physical performance by end of the quarter

Consultation to Zombo district on establishment of a reception centre, Sworn in disability councilor, Held 1 disability quarterly meeting, Facilitated monitoring of UWEP beneficiary groups, Supported parents of children with disability with VSLA training, Monitored FAL centres, Trained LC 1 on good parenting and gender based violence.

Vote:794 Nebbi Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,270	12,816	22%	14,317	12,816	90%
Locally Raised Revenues	8,000	500	6%	2,000	500	25%
Urban Unconditional Grant (Non-Wage)	24,411	6,102	25%	6,103	6,102	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	9,403	1,923	20%	2,351	1,923	82%
Urban Discretionary Development Equalization Grant	9,403	1,923	20%	2,351	1,923	82%
Total Revenues shares	66,673	14,739	22%	16,668	14,739	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	2,689	11%	6,215	2,689	43%
Non Wage	32,411	4,080	13%	8,103	4,080	50%
Development Expenditure						
Domestic Development	9,403	1,596	17%	2,351	1,596	68%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,673	8,365	13%	16,668	8,365	50%
C: Unspent Balances						
Recurrent Balances						
		6,047	47%			
Wage		3,525				
Non Wage		2,522				
Development Balances						
		327	17%			
Domestic Development		327				
External Financing		0				
Total Unspent		6,374	43%			

Vote:794 Nebbi Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 66,673,000= but actually received a cumulative out turn of 14,739,000= which is 22% against the set target of 25%. For Q1, the department planned to receive UGX 16,668,000 but actually received UGX 14,739,000 which is only 88% quarter performance. Locally Raised Revenues under performed at just 25%, Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) each performed at exactly 100%, while Urban Discretionary Development Equalization Grant under performed at 82%. On the expenditure side, Recurrent and Development expenditure under performed at 50% in the quarter and 13 % cumulatively. Wage, Non-wage and development grants performed at 43%, 50% and 68% respectively in the Quarter while External financing was not planned for. Total Unspent balance stood at UGX 6,374,000 (43%) comprising mainly Wage of UGX 3,525,000, Non-wage of UGX 2,522,000 and Development of UGX 327,000.

Reasons for unspent balances on the bank account

Late releases of funds to the department prompted postponement of certain activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

Paid salary to the planner for 3 months, Monitored and offered support supervision to the 3 divisions, Disseminated key government policies to relevant stakeholders including the LLGs, Organized and held 3 TPC Meetings, Organized and held 2 key workshops, Conducted a Mock Assessment, Carried out both desk and field appraisals of all projects within the Municipality.

Vote:794 Nebbi Municipal Council

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,859	8,765	23%	9,715	8,765	90%
Locally Raised Revenues	5,000	300	6%	1,250	300	24%
Urban Unconditional Grant (Non-Wage)	9,000	2,250	25%	2,250	2,250	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	19,000	0	0%	4,750	0	0%
Urban Discretionary Development Equalization Grant	19,000	0	0%	4,750	0	0%
Total Revenues shares	57,859	8,765	15%	14,465	8,765	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	4,444	18%	6,215	4,444	72%
Non Wage	14,000	1,440	10%	3,500	1,440	41%
Development Expenditure						
Domestic Development	19,000	0	0%	4,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,859	5,883	10%	14,465	5,883	41%
C: Unspent Balances						
Recurrent Balances						
		2,882	33%			
Wage		1,771				
Non Wage		1,111				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,882	33%			

Vote:794 Nebbi Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 57,859,000= but actually received 8,765,000= cumulatively which is 15% against Annual set target of 25%. For Q1, the department planned to receive 14,465,000= but actually received 8,765,000= which is 61% quarter performance. Locally Raised Revenues under performed at 24% at the end of the quarter, Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) were each received at exactly 100% while Urban Discretionary was not received in the quarter. On expenditure side, Recurrent and Development expenditure performed at 41% in the quarter and 10% cumulatively. Wage, Non-wage and development grants were spent at 72%, 41% and 0% respectively in the Quarter under review. Total Unspent balance stood at UGX 2,882,000 (33%) comprising Wage of UGX 1,771,000 and Non-wage of UGX 1,111,000.

Reasons for unspent balances on the bank account

-Late release of funds prompted the department to postponed certain activities for the preceding quarter.

Highlights of physical performance by end of the quarter

The department paid salary to the two staffs,diseminated the Q1 audit report to different stakeholders, monitored road projects, carried out audit in all the Municipal departments and the 3 divisons,audited 12 primary schools and 1 secondary school, conducted pay roll audit within the quarter.

Vote:794 Nebbi Municipal Council

Quarter1

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,292	8,373	22%	9,573	8,373	87%
Locally Raised Revenues	6,000	300	5%	1,500	300	20%
Sector Conditional Grant (Non-Wage)	7,207	1,802	25%	1,802	1,802	100%
Urban Unconditional Grant (Wage)	25,085	6,271	25%	6,271	6,271	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,292	8,373	22%	9,573	8,373	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	1,610	6%	6,271	1,610	26%
Non Wage	13,207	790	6%	3,302	790	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,292	2,400	6%	9,573	2,400	25%
C: Unspent Balances						
Recurrent Balances		5,973	71%			
Wage		4,661				
Non Wage		1,312				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,973	71%			

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Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 38,292,000= but actually received a cumulative out turn of 8,373,000= which is 22% against the set target of 25%. For Q1, the department planned to receive UGX 9,573,000 but actually received UGX 8,373,000 which is 87% quarter performance. Locally Raised Revenues under performed at just 20% while Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) each performed at exactly 100%. On the expenditure side, Recurrent under performed at 25% in the quarter and 6 % cumulatively. Wage and Non-wage performed at 26% and 24% respectively in the quarter. Total Unspent balance stood at UGX 5,973,000 (71%) comprising Wage of UGX 4,661,000 and Non-wage of UGX 1,312,000.

Reasons for unspent balances on the bank account

-Wage allocation for the quarter is to cater for 3 staff however the department currently has only 1. -Some unspent funds were allocations from locally raised revenues that were not realized.

Highlights of physical performance by end of the quarter

-Salaries paid for the department staff for all 3 months of the quarter. -Enhanced trade regulation compliance through market surveillance on pre-packed maize floor. 1.4 tons discovered underweighted and reported to UNBS for further action. -Supervised the first AGM of Nebbi Forest Ward Farmers' Cooperative Society Limited. -Mobilized private teachers of Nebbi Municipality to form a financial cooperative. -Successfully registered Nebbi Forest Ward Farmers' Cooperative Society Limited.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff Motivated -Recurrent Expenses paid	Staff salaries paid for 3 months, Allowances to casual workers paid for 3 months, Spent on consultancy services and travel to attend relevant meetings.		Staff salaries paid for 3 months and all recurrent expenses met.	Staff salaries paid for 3 months, Allowances to casual workers paid for 3 months, Spent on consultancy services and travel to attend relevant meetings.
211101 General Staff Salaries	361,693	58,990	16 %		58,990
211103 Allowances (Incl. Casuals, Temporary)	12,120	3,030	25 %		3,030
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
225001 Consultancy Services- Short term	12,000	1,373	11 %		1,373
227001 Travel inland	10,000	1,750	18 %		1,750
227002 Travel abroad	500	0	0 %		0
228001 Maintenance - Civil	2,200	0	0 %		0
Wage Rect:	361,693	58,990	16 %		58,990
Non Wage Rect:	39,120	6,153	16 %		6,153
Gou Dev:	4,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	405,313	65,143	16 %		65,143
Reasons for over/under performance:	Not all release to the department was received in the quarter.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20%) Planned to recruit 54 staffs	(0%) Staff yet to be recruited after shortlists.		(0)N/A	(0%)Staff yet to be recruited after shortlists.
Non Standard Outputs:	-Paid Pension and gratuity -Recurrent cost facilitated	Paid pension to retired staff, Paid allowances to staff during committee meetings, Catered for staff welfare and traveled relevantly to the centre.		-Paid Pension and gratuity -Recurrent cost facilitated	Paid pension to retired staff, Paid allowances to staff during committee meetings, Catered for staff welfare and traveled relevantly to the centre.

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211103 Allowances (Incl. Casuals, Temporary)	5,360	360	7 %	360
212102 Pension for General Civil Service	117,908	12,700	11 %	12,700
213004 Gratuity Expenses	95,074	0	0 %	0
221004 Recruitment Expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	480	0	0 %	0
224004 Cleaning and Sanitation	4,103	0	0 %	0
227001 Travel inland	3,600	400	11 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,222	13,510	6 %	13,510
Gou Dev:	4,103	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,325	13,510	6 %	13,510

Reasons for over/under performance: Releases in the quarter was not sufficient.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Two staffs are planned to undertake short course in Administrative Law	(0) No staff has been trained yet.	(22)Two staffs are planned to undertake short course in Administrative Law and capacity of newly elected councilors built.	(0)No staff has been trained yet.
Non Standard Outputs:	-Sponsor Staff for short course -Facilitate Training Committee Meeting	N/A	-Sponsor Staff for short course -Facilitate Training Committee Meeting. - Capacities of newly elected politicians built.	N/A
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	7,892	0	0 %	0
221017 Subscriptions	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	8,342	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,342	0	0 %	0

Reasons for over/under performance: Insufficient funding especially with Locally Raised Revenue.

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Recurrent cost facilitated	Contributed towards death and funeral expenses and made relevant travels to the divisions to monitor progress of activities.	Recurrent costs facilitated.	Contributed towards death and funeral expenses and made relevant travels to the divisions to monitor progress of activities.
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	125
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	1,750	25 %	1,750
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	1,875	18 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	1,875	18 %	1,875

Reasons for over/under performance: Planned Locally Raised Revenue was not received in full.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly data captured	Generated payroll, Catered for telecommunication expenses and traveled to MoPS for consultations.	Monthly data captured.	Generated payroll, Catered for telecommunication expenses and traveled to MoPS for consultations.
221011 Printing, Stationery, Photocopying and Binding	603	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	1,298	350	27 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,701	550	20 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,701	550	20 %	550

Reasons for over/under performance: Fund is insufficient.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(01) One staff to be trained.	(0) A staff is yet to be trained.	(01)One staff to be trained	(0)A staff is yet to be trained.
Non Standard Outputs:	Records and Staff documents maintained	N/A	Records and Staff documents maintained.	N/A
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	243	0	0 %	0

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222001 Telecommunications	200	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,243	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,243	0	0 %	0

Reasons for over/under performance: No release especially Locally Raised Revenue was received for implementation of activities under this output.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Improved ICT maintenance and repair Website Design and Hosting Facilitated	Maintained and repaired the Municipal website, Bought airtime for communication.	Improved ICT maintenance and repair. Website Design and Hosting Facilitated.	Maintained and repaired the Municipal website, Bought airtime for communication.
221002 Workshops and Seminars	400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,008	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	300	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	400	10 %	400
Gou Dev:	808	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,808	400	8 %	400

Reasons for over/under performance: Not all planned release was received.

<i>Total For Administration : Wage Rect:</i>	<i>361,693</i>	<i>58,990</i>	<i>16 %</i>	<i>58,990</i>
<i>Non-Wage Reccurent:</i>	<i>297,786</i>	<i>22,487</i>	<i>8 %</i>	<i>22,487</i>
<i>GoU Dev:</i>	<i>17,753</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>677,232</i>	<i>81,477</i>	<i>12.0 %</i>	<i>81,477</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-28) 1) Mandatory Reports Submitted to MoFPED a-2020/21 Final Accounts by 30th August b) Bi-Annual Report by 15th February c) 9 months Report by April 30th 2) Clean Audit Reports on Accounts of 2021	(1) 1) Mandatory Reports Submitted to MoFPED a-2020/21 Final Accounts on 30th August 2021	()		(2021-08-30)1) Mandatory Reports Submitted to MoFPED a-2020/21 Final Accounts on 30th August 2021
Non Standard Outputs:	1) Staff Motivated 2) Logistics and equipment provided and maintained 3) Staff well informed and updated	Amount spent UGX 17.176 million (10.2% budget)			Staff emolument paid, Staff Allowances paid, Travels paid Welfare paid, Stationery supplied, Office Communications facilitated, office consumables and sundries paid for, Bank charges and ifms recurrent expenses paid
211101 General Staff Salaries	152,199	15,886	10 %		15,886
211103 Allowances (Incl. Casuals, Temporary)	480	0	0 %		0
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221002 Workshops and Seminars	500	125	25 %		125
221009 Welfare and Entertainment	1,428	195	14 %		195
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221014 Bank Charges and other Bank related costs	960	135	14 %		135
221016 IFMS Recurrent costs	2,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	612	0	0 %		0

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227001	Travel inland	6,820	835	12 %	835
	Wage Rect:	152,199	15,886	10 %	15,886
	Non Wage Rect:	15,000	1,290	9 %	1,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	167,199	17,176	10 %	17,176
Reasons for over/under performance:		Main challenge unrealized cash flow due to Non-refund of end of year Local Revenue balance swept by Treasury Unspent Balance of wages is due to unfilled staffing positions in the department			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(30.000000) 1) Abindu Div. = UGX 15,255,000 2) Central Div., = UGX 13,000,000 3) Thatha Div. = UGX 1,745,000	(6,636,500) 1) Abindu Div. = UGX 1,050,000 2) Central Div., = UGX 4,504,000 3) Thatha Div. = UGX 1,082,500	()	(6636500)1) Abindu Div. = UGX 1,050,000 2) Central Div., = UGX 4,504,000 3) Thatha Div. = UGX 1,082,500	
Value of Hotel Tax Collected	(11180000) 1) Abindu Div. = UGX 3,000,000 2) Central Div., = UGX 6,000,000 3) Thatha Div. = UGX 2,180,000	(2,050,000) 1) Abindu Div. = UGX 450,000 2) Central Div., = UGX 1,250,000 3) Thatha Div. = UGX 350,000	()	(2050000)1) Abindu Div. = UGX 450,000 2) Central Div., = UGX 1,250,000 3) Thatha Div. = UGX 350,000	
Value of Other Local Revenue Collections	(557490000) 1) Abindu Div. = UGX 186,392,000 2) Central Div., = UGX 275,000,000 3) Thatha Div. = UGX 96,098,000	(80,269,297) 1) Abindu Div. = UGX 14,550,000 2) Central Div., = UGX 60,569,297 3) Thatha Div. = UGX 5,150,000	()	(80269297)1) Abindu Div. = UGX 14,550,000 2) Central Div., = UGX 60,569,297 3) Thatha Div. = UGX 5,150,000	
Non Standard Outputs:	1) Staff Motivated 2) Logistics and Supplies support provided	UGX 500,000 Spent for 1) Staff Motivated in Q1 2) Logistics and Supplies support provided in Q1 3) Payment of Allowances and welfare 4) Procurement of Supplies and logistics provided 5) Staff travels and Communications paid		UGX 500,000 (2% of budget) Spent for 1) Staff Motivated in Q1 2) Logistics and Supplies support provided in Q1 3) Payment of Allowances and welfare 4) Procurement of Supplies and logistics provided 5) Staff travels and Communications paid	
211103	Allowances (Incl. Casuals, Temporary)	540	0	0 %	0
221001	Advertising and Public Relations	700	0	0 %	0
221002	Workshops and Seminars	2,400	0	0 %	0
221009	Welfare and Entertainment	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,641	500	14 %	500

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227001	Travel inland	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,281	500	2 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,281	500	2 %	500
Reasons for over/under performance:		Main challenge on LR mobilization was the Delay by Treasury to Release the end of year 2020/21 Local Revenue swept to CFA There was Unspent Balance because the Activity funding was partially released			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2021-05-30) Final Final Work Plans and Budget for FY 2022/23 produced for approval by Council	()	()	()
Date for presenting draft Budget and Annual workplan to the Council		(2021-04-01) Draft Departmental Work Plans and Draft Budget for FY2022/23 Produced to be laid in Council for Scrutiny	()	()	()
Non Standard Outputs:		Staff Motivated Meetings facilitated Logistics and Coordination support provided			
211103	Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221002	Workshops and Seminars	1,000	250	25 %	250
226002	Licenses	1,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,750	250	7 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,750	250	7 %	250
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Staff motivated Office logistics and supplies provide Staff capacity updated			
211103	Allowances (Incl. Casuals, Temporary)	864	500	58 %	500
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	430	108	25 %	108
223005	Electricity	1,800	200	11 %	200

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227001 Travel inland	1,381	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,875	808	17 %	808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,875	808	17 %	808

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (2021-08-31) Final Accounts produced and Submitted to Auditor General () ()

Non Standard Outputs: Staff motivated
Office Logistics provided
Office coordination facilitated

211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,300	574	44 %	574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	574	17 %	574
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	574	17 %	574

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs: Ifms is functional %
ans is maintained
System users updated
System users are protected and motivated
System output is perfect

211103 Allowances (Incl. Casuals, Temporary)	2,400	400	17 %	400
221002 Workshops and Seminars	1,500	375	25 %	375
221003 Staff Training	1,500	375	25 %	375
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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221012 Small Office Equipment	1,980	0	0 %	0
221017 Subscriptions	720	0	0 %	0
222001 Telecommunications	1,400	350	25 %	350
222003 Information and communications technology (ICT)	3,600	0	0 %	0
223005 Electricity	3,200	900	28 %	900
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,025	13 %	4,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,025	13 %	4,025

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:

Division Resource
managemnt is as per
required standards

211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,120	0	0 %	0
227002 Travel abroad	2	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,922	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,922	0	0 %	0

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>152,199</i>	<i>15,886</i>	<i>10 %</i>	<i>15,886</i>
<i>Non-Wage Reccurent:</i>	<i>83,228</i>	<i>7,446</i>	<i>9 %</i>	<i>7,446</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>235,427</i>	<i>23,332</i>	<i>9.9 %</i>	<i>23,332</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council Administration Service done	-One council meeting organized. - Welfare/Refreshmen t provided during council meeting. -Council programs communicated. -Organized one EXCOM meeting. -Payment of councilors emoluments coordinated.		Council Administration Services carried out in the quarter.	-One council meeting organized. - Welfare/Refreshmen t provided during council meeting. -Council programs communicated. -Organized one EXCOM meeting. -Payment of councilors emoluments coordinated.
211103 Allowances (Incl. Casuals, Temporary)	500	105	21 %		105
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	240	60	25 %		60
222003 Information and communications technology (ICT)	175	0	0 %		0
227001 Travel inland	825	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,040	415	10 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,040	415	10 %		415
Reasons for over/under performance:	-The corona pandemic affected most activities as workforce was reduced to 10% and there was no gathering for 60 days as per the presidential directives to reduce the spread of corona virus. -Activities funded by local revenues could not be effected timely due to late release of the funding source. -The amount allocated for the quarter could not accommodate all the activities planned under local revenue				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Procurement Management Services provided	-Advertised under selective bidding. -Payment to contracts committee was made.- Submitted fourth Quarter procurement work plan and annual procurement work plan for 2021/22 FY to relevant offices in Gulu and Kampala. -Received airtime to coordinate PDU related activities.	Procurement Management Services provided in the quarter.	-Advertised under selective bidding. -Payment to contracts committee was made.- Submitted fourth Quarter procurement work plan and annual procurement work plan for 2021/22 FY to the relevant offices in Gulu and Kampala. -Received airtime to coordinate PDU related activities.
211103 Allowances (Incl. Casuals, Temporary)	5,272	550	10 %	550
221001 Advertising and Public Relations	3,963	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,512	1,150	14 %	1,150
Gou Dev:	3,963	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,475	1,150	9 %	1,150
Reasons for over/under performance:	-Corona affected the implementation of set programs -Late release of the local revenue delayed implementation of the activities -Insufficient fund released could not be used for the activities planned for the quarter.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Staff Recruitment Services provided.	No activity was implemented push forward to next quarter	Staff Recruitment Services conducted in the quarter.	No activity was implemented push forward to next quarter
221009 Welfare and Entertainment	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	N/A			
Output : 138204 LG Land Management Services				
No. of Land board meetings	(-4) The meetings are held on quarterly Basis	() 1 meeting conducted	(1)1 land board meeting conducted.	(0)1 meeting conducted
Non Standard Outputs:	Land Management Services provided	No meeting was conducted- pushed to quarter two.	Land Management Services provided in the quarter.	No meeting was conducted- pushed to quarter two.
221009 Welfare and Entertainment	700	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance: The allocation is inadequate that is why the fund provided in first quarter was left to first accumulate to a certain amount the implement the planned activity.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() -7 Council meetings organized. -13 Executive Committee meetings organized. -13 sectoral committees meetings organized.	(2) -Two Council meeting planned -Quarterly Sectoral Committee meeting organized -Monthly EXCOM meeting organized.	()	(2)-Two Council meeting planned -Quarterly Sectoral Committee meeting organized. -Monthly EXCOM meeting organized
Non Standard Outputs:	Political and Executive Oversight roles played	-One council meeting attended -Five people received their salary (Mayor, D/Mayor and Divisions' LCIII Chairpersons. -Councilors' ex-gratia was received by both Municipal and Divisions Councilors. -Received airtime for two months each (July & August, 2021.) -Travelled to meet the state minister for investment Hon. Anite Evyline. -Played political oversight roles.	Salaries paid to 5 politicians for 3 months and other Political and Executive Oversight roles played in the quarter.	-One council meeting attended -Five people received their salary (Mayor, D/Mayor and Divisions' LCIII Chairpersons. -Councilors' ex-gratia was received by both Municipal and Divisions Councilors. -Received airtime for two months each (July & August, 2021.) -Travelled to meet the state minister for investment, Hon. Anite Evyline. -Played political oversight roles.
211101 General Staff Salaries	47,515	8,301	17 %	8,301
211103 Allowances (Incl. Casuals, Temporary)	93,141	15,648	17 %	15,648
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	4,920	0	0 %	0
227001 Travel inland	26,934	2,000	7 %	2,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
282101 Donations	500	125	25 %	125
Wage Rect:	47,515	8,301	17 %	8,301
Non Wage Rect:	128,696	17,773	14 %	17,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,210	26,074	15 %	26,074

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-The challenge is locally raised revenue which is the funding source for most of activities especially allowances for the meeting conducted. The locally revenue received could not allow the department to implement all the activities planned for the quarter. The second wave of covid-19 also restricted gathering/meetings of large number of the congregations as people were directed to remain home and presidential directive to reduce the workforce to 10% the rest were to remain home and the office of clerk to council was no exception.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee Services provided	Travelled to meet the state minister for investment, Hon. Anite Evyline		Standing Committee Services facilitated in the quarter.	Travelled to meet the state minister for investment, Hon. Anite Evyline
227001 Travel inland	4,000	900	23 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	900	23 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	900	23 %		900
Reasons for over/under performance:	The amount allocated was consumed all meaning the performance was ok without much challenge				
Total For Statutory Bodies : Wage Rect:	47,515	8,301	17 %		8,301
Non-Wage Reccurent:	146,948	20,488	14 %		20,488
GoU Dev:	3,963	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	198,425	28,789	14.5 %		28,789

Vote:794 Nebbi Municipal Council

Quarter1

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:	Salary for three department staff paid for 12 month. 1000 farmers trained on application of modern agricultural practices and use of improve technology and breeding stocks. Agricultural inputs procured and used to set up demonstration at parish level. 3 motorcycles maintained and repaired. Production data collected by Town Agents on seasonal basis. Travel to ministry facilitated to submit report and learning visits facilitated. Value chain meetings held. Agricultural Extension services supervised. Fuel, lubricants and oils procured to facilitate field work procured. Air time for coordination and mobilization purchased. Stationery for documentation and compiling reports procured. Agricultural training/internal workshops, meetings organized.	Paid salary for the three Deaprtment staff for three month. Procured stationery, fuel and Lubricants. Trained farmers on Application of Modern agricultural practices. Inspected meat at abattoir and respective pork joints. Treated and vaccinated livestock. Submitted Quarter AE report to line ministry. Carried out Agricultural training on Anthracnose and Fruit fly management as well as poultry disease management. Purchased Airtime for coordination.		Salary for 3 department staff paid for three month. Stationery, fuel, lubricants and oil procured. Motorcycles maintained. Farmers trained on application of modern agricultural practices and improved technology. Air time for coordination and mobilization purchased. Travels to Line ministry to submit quarterly reports facilitated.	Paid salary for the three Deaprtment staff for three month. Procured stationery, fuel and Lubricants. Trained farmers on Application of Modern agricultural practices. Inspected meat at abattoir and respective pork joints. Treated and vaccinated livestock. Submitted Quarter AE report to line ministry. Carried out Agricultural training on Anthracnose and Fruit fly management as well as poultry disease management. Purchased Airtime for coordination.
211101 General Staff Salaries	60,600	14,039	23 %		14,039
211103 Allowances (Incl. Casuals, Temporary)	9,791	1,923	20 %		1,923
221002 Workshops and Seminars	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	1,400	350	25 %	350
224006 Agricultural Supplies	9,295	0	0 %	0
227001 Travel inland	4,150	1,030	25 %	1,030
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	60,600	14,039	23 %	14,039
Non Wage Rect:	33,436	4,053	12 %	4,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,036	18,092	19 %	18,092

Reasons for over/under performance: There was average performance in the quarter. some funds were not spent because agricultural inputs were not procured as the procurement process is still at initiation stage.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	Agricultural projects and programmes monitored.	The Executive Committee members and some technical staff monitored and supervised production projects and programmes in the three Division	Monitoring production projects and programmes	The Executive Committee members and some technical staff monitored and supervised production projects and programmes in the three Division
211103 Allowances (Incl. Casuals, Temporary)	2,880	720	25 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,880	720	25 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,880	720	25 %	720

Reasons for over/under performance: There was good performance as all the funds planned for in the quarter was received and spent as planned.

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	36 farmers groups trained on group dynamic and sensitization of various government programmes and projects	Trained 159 farmers (Female-105 and Male-54) from 7 farmer groups on group Dynamics, saving concepts and encouraged them to embrace Government programmes and projects.	9 farmers groups strengthened	Trained 159 farmers (Female-105 and Male-54) from 7 farmer groups on group Dynamics, saving concepts and encouraged them to embrace Government programmes and projects.
211103 Allowances (Incl. Casuals, Temporary)	864	216	25 %	216

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	864	216	25 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	864	216	25 %	216

Reasons for over/under performance: There was good performane as all the funds planned for in the quarter was received and utilized as planned.

Programme : 0182 District Production Services**Higher LG Services****Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Agricultural inputs procured. Sensitization messages passed on radio stations. Official travels facilitated. Welfare catered for department staff. Contribution for burial expense for general staff and close relatives of department staff made. Land owners compensated	Staff welfare catered for. Went Arua city for a consultative visit. Pass radio announcement of radio	Staff welfare catered for. Official travels facilitated. Sensitization message passed on media.	Staff welfare catered for. Went Arua city for a consultative visit. Pass radio announcement of radio
213002 Incapacity, death benefits and funeral expenses	365	0	0 %	0
221001 Advertising and Public Relations	1,000	250	25 %	250
221009 Welfare and Entertainment	800	200	25 %	200
224006 Agricultural Supplies	3,868	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
282104 Compensation to 3rd Parties	30,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,033	700	2 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,033	700	2 %	700

Reasons for over/under performance: There was under performance as agricultural inputs were not procured in the quarter and local revenues was not realized in quarter.

Lower Local Services**Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:	Revolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided.	No activity	evolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided.	No activity
263104 Transfers to other govt. units (Current)	141,210	0	0 %	0
263204 Transfers to other govt. units (Capital)	15,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,210	0	0 %	0
Gou Dev:	15,292	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,502	0	0 %	0
Reasons for over/under performance:	There was under performamnce no activity was done because there is no guideline for execution of the activities under Parish Development Model.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	4 office chairs procured. 2 Office desks procured. 1 laptop computer procured. 1 Notice board procured. 1 filing cabinet procured.	Iniatio of procurement processes for Furniture and Laptop computer	Initiation of procurement process for laptop	Iniatio of procurement processes for Furniture and Laptop computer
312203 Furniture & Fixtures	10,602	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,602	0	0 %	0
Reasons for over/under performance:	There was under performance as no funds was spent at this stage of procurement.			
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(0) N/A	()	(0)0	()
Non Standard Outputs:	N/A		N/A	
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	60,600	14,039	23 %	14,039
Non-Wage Reccurent:	215,424	5,689	3 %	5,689
GoU Dev:	28,894	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	304,918	19,728	6.5 %	19,728
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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health promotion activities conducted within the Municipality.	Paying of salaries to 43 health staff,. four radio talk shows, community sensitization, on corona and HIV/AIDS, carrying out awareness on immunization, holding task force meetings,, enforcing SOPs in the market, Community engagement with VHTs and LCs, Procuring protective gears to cleaners and health staff, Tracing and follow up contacts		Health Promotion activities conducted within the Municipality.	Paying of salaries to 43 health staff,. four radio talk shows, community sensitization, on corona and HIV/AIDS, carrying out awareness on immunization, holding task force meetings,, enforcing SOPs in the market, Community engagement with VHTs and LCs, Procuring protective gears to cleaners and health staff, Tracing and follow up contacts
211101 General Staff Salaries	714,436	129,913	18 %		129,913
211103 Allowances (Incl. Casuals, Temporary)	6,000	44,900	748 %		44,900
227001 Travel inland	0	60,000	0 %		60,000
228002 Maintenance - Vehicles	0	6,000	0 %		6,000
Wage Rect:	714,436	129,913	18 %		129,913
Non Wage Rect:	6,000	110,900	1848 %		110,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	720,436	240,813	33 %		240,813
Reasons for over/under performance:	The over performance was due to supplementary budget made on COVID -19 response funds. However there was under performance on wages because some of the cadres are not yet recruited.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	N/A Health and hygiene Promotion in Nebbi municipality.	Garbage collection and transportation of 2,005 tons to the landfill was done, carrying out home improvement campaigns in all the 46 villages in the municipality,, Emptying of public toilet at Paidha stage,, inspecting eating houses and lodges, carrying out disease surveillance, carrying out office cleaning and maintenance	Health and hygiene Promotion in Nebbi municipality.	Garbage collection and transportation of 2,005 tons to the landfill was done, carrying out home improvement campaigns in all the 46 villages in the municipality,, Emptying of public toilet at Paidha stage,, inspecting eating houses and lodges, carrying out disease surveillance, carrying out office cleaning and maintenance.,
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
213001 Medical expenses (To employees)	800	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221009 Welfare and Entertainment	1,000	250	25 %	250
222001 Telecommunications	115	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	600	6 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,915	1,600	9 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,915	1,600	9 %	1,600
Reasons for over/under performance:	The challenge was that funds were to little to the services needed especially on garbage collection and maintenance of tractor,, frequent breakdown of tractor, lack of transport.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality.		External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality	
211103 Allowances (Incl. Casuals, Temporary)	15,356	0	0 %	0
221001 Advertising and Public Relations	1,600	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	18,356	0	0 %	0
Total:	18,356	0	0 %	0
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization activities within Nebbi Municipal Council.	Mobilizing community for immunization, carrying out health education of mothers, organizing immunization outreaches, carrying out static routine immunization.		Immunization activities within Nebbi Municipal Council.	Mobilizing community for immunization, carrying out health education of mothers, organizing immunization outreaches, carrying out static routine immunization.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
224001 Medical and Agricultural supplies	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	250	13 %		250
Reasons for over/under performance: Inadequate supply of vaccines, Lack transport					
Total For Health : Wage Rect:	714,436	129,913	18 %		129,913
Non-Wage Reccurent:	24,915	112,750	453 %		112,750
GoU Dev:	0	0	0 %		0
Donor Dev:	18,356	0	0 %		0
Grand Total:	757,707	242,663	32.0 %		242,663

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	General Staff salaries paid to teachers.	Salaries paid to 178 primary teachers.		General Staff salaries paid to teachers.	Salaries paid to 178 primary teachers.
211101 General Staff Salaries	2,560,897	316,972	12 %		316,972
Wage Rect:	2,560,897	316,972	12 %		316,972
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,560,897	316,972	12 %		316,972
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(178) 178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre.	(178) Salaries paid to Primary School teachers.		(178)178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre.	(178)Salaries paid to Primary School teachers.
No. of qualified primary teachers	(178) 178 qualified Teachers made available in 11 primary Schools and One COPE centre.	() 178 qualified Teachers made available in 11 primary Schools and One COPE centre.		(178)178 qualified Teachers made available in 11 primary Schools and One COPE centre.	()178 qualified Teachers made available in 11 primary Schools and One COPE centre.
No. of pupils enrolled in UPE	() 9,248 Pupils enrolled in 12 UPE schools within the municipality.	(0) N/A		()	(0)N/A
No. of student drop-outs	(35) 35 Pupils Drop-Out from 12 UPE Schools.	(0) N/A		(5)5 Pupils Drop-Out from 12 UPE Schools.	(0)N/A
No. of Students passing in grade one	(30) 30 Students Passed in Grade One.	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(670) 670 pupils registered to sit for P.L.E	(0) N/A		()N/A	(0)N/A
Non Standard Outputs:	Primary Schools Services UPE/ capitation grant transferred to 12 Government aided schools in the municipality.	N/A		Primary Schools Services UPE/ capitation grant transferred to 12 Government aided schools in the municipality.	N/A
263367 Sector Conditional Grant (Non-Wage)	173,382	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,382	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,382	0	0 %	0

Reasons for over/under performance: The fund was not released in the Quarter

Capital Purchases**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(2) 5 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha division	(10) 5 stance each VIP Lined Latrine Constructed at Namthin and Paminya Ayila Primary schools in Thatha Division.	(0)N/A	(10)5 stance each VIP Lined Latrine Constructed at Namthin and Paminya Ayila Primary schools in Thatha Division.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	5 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha division	Latrines constructed in two primary schools of Namthin and Paminya Ayila in Thatha Division.	n/a	Latrines constructed in two primary schools of Namthin and Paminya Ayila in Thatha Division.
281501 Environment Impact Assessment for Capital Works	1,580	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,807	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,387	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,387	0	0 %	0

Reasons for over/under performance: No much challenges as all the money was released and being utilized.

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

N/A				
Non Standard Outputs:	Teachers of Nebbi Town SS paid their salary for 12 months.	Teachers of Nebbi Town SS Paid salaries.	Teachers of Nebbi Town SS paid their salary for 12 months.	Teachers of Nebbi Town SS Paid salaries.
211101 General Staff Salaries	498,794	68,421	14 %	68,421

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Wage Rect:	498,794	68,421	14 %	68,421
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	498,794	68,421	14 %	68,421

Reasons for over/under performance: Staff gaps in the School.

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

No. of students enrolled in USE	(582) 582 students enrolled in Nebbi Town SS under USE Programme.	(582) N/A	(582)582 students enrolled in Nebbi Town SS under USE Programme.	(582)N/A
No. of teaching and non teaching staff paid	(23) 23 teaching and non teaching staff paid salaries for 12 months.	(23) Salaries paid to 23 teaching and non teaching staff.	(23)23 teaching and non teaching staff paid salaries for 12 months.	(23)Salaries paid to 23 teaching and non teaching staff.
No. of students passing O level	(550) 550 students passed O level.	(0) N/A	(550)550 students passed O level.	(0)N/A
No. of students sitting O level	(115) 115 students registered to sit U.C.E.	(0) N/A	(0)n/a	(0)N/A
Non Standard Outputs:	Secondary Capitation transferred to Nebbi Town SS.	N/A	Secondary Capitation transferred to Nebbi Town SS.	N/A
263367 Sector Conditional Grant (Non-Wage)	103,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,305	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,305	0	0 %	0

Reasons for over/under performance: The Funds for Quarter one was not transferred.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and Supervision of Primary and Secondary Education done.	Paid allowances to staff.	Monitoring and Supervision of Primary and Secondary Education done.	Paid allowances to staff.
211103 Allowances (Incl. Casuals, Temporary)	5,065	300	6 %	300

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,065	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,065	300	4 %	300

Reasons for over/under performance: Spent as per the amount released for the Quarter.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports Development services dully carried out within Nebbi Municipality.	Paid allowances,medical expenses met,paid welfare and entertainment,teleco mmunication services and Travel Inland.	Sports Development services dully carried out within Nebbi Municipality.	Paid allowances,medical expenses met,paid welfare and entertainment,teleco mmunication services and Travel Inland.
211103 Allowances (Incl. Casuals, Temporary)	2,000	666	33 %	666
213001 Medical expenses (To employees)	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	8,000	2,666	33 %	2,666
221017 Subscriptions	1,800	0	0 %	0
222001 Telecommunications	1,500	500	33 %	500
227001 Travel inland	13,025	3,010	23 %	3,010
227004 Fuel, Lubricants and Oils	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,525	7,842	25 %	7,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,525	7,842	25 %	7,842

Reasons for over/under performance: No much challenges faced.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacities of selected staff within Education department/sector of Nebbi Municipality built.	Paid allowances,trained teachers on SOPs and paid telecommunication services to staff	Capacities of selected staff within Education department/sector of Nebbi Municipality built.	Paid allowances,trained teachers on SOPs and paid telecommunication services to staff.
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,333	33 %	1,333
221002 Workshops and Seminars	2,000	666	33 %	666
221003 Staff Training	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	500	0	0 %	0

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222001 Telecommunications	500	166	33 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,165	32 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,165	32 %	3,165
Reasons for over/under performance: Spent as planned.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education Management Services conducted.	Paid staff salaries.	Education Management Services conducted.	Paid staff salaries.
211101 General Staff Salaries	45,034	2,576	6 %	2,576
211103 Allowances (Incl. Casuals, Temporary)	1,500	500	33 %	500
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	666	33 %	666
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221012 Small Office Equipment	404	134	33 %	134
223005 Electricity	800	0	0 %	0
227001 Travel inland	3,011	0	0 %	0
Wage Rect:	45,034	2,576	6 %	2,576
Non Wage Rect:	10,215	1,800	18 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,249	4,376	8 %	4,376
Reasons for over/under performance: Missing Officers to consume the entire money.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	An office filing cabinet procured.	N/A	n/a	N/A
312203 Furniture & Fixtures	1,982	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,982	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,982	0	0 %	0
Reasons for over/under performance: Under going procurement process.				
<i>Total For Education : Wage Rect:</i>				
	3,104,725	387,969	12 %	387,969
<i>Non-Wage Reccurent:</i>				
	335,492	13,107	4 %	13,107

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<i>GoU Dev:</i>	<i>49,370</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>3,489,587</i>	<i>401,076</i>	<i>11.5 %</i>	<i>401,076</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban Roads Maintenance done and existing equipment repaired.			Urban Roads Maintenance done and existing equipment repaired.	
228001 Maintenance - Civil	350,508	42,312	12 %		42,312
228002 Maintenance - Vehicles	61,854	7,783	13 %		7,783
Wage Rect:	0	0	0 %		0
Non Wage Rect:	412,362	50,095	12 %		50,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	412,362	50,095	12 %		50,095
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Motivated through monthly salaries and all recurrent costs of the department met.			Staff Motivated through monthly salaries for 3 months and all recurrent costs of the department met.	
211101 General Staff Salaries	140,965	22,178	16 %		22,178
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221003 Staff Training	1,600	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	140,965	22,178	16 %		22,178
Non Wage Rect:	9,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	149,965	22,178	15 %		22,178
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					

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No of streetlights installed	(0) N/A	()	(0)No plans.	()
Non Standard Outputs:	Maintenance of existing lights in Pubidhi road done, Electrical equipment purchased.		Maintenance of existing lights along Pubidhi road done, Electrical equipment purchased.	
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>140,965</i>	<i>22,178</i>	<i>16 %</i>	<i>22,178</i>
<i>Non-Wage Reccurent:</i>	<i>421,362</i>	<i>50,095</i>	<i>12 %</i>	<i>50,095</i>
<i>GoU Dev:</i>	<i>6,000</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>568,327</i>	<i>72,273</i>	<i>12.7 %</i>	<i>72,273</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The department planned to; -Salaries paid to 4 department staff -Allowances paid to staff -Telecommunication services procured -Assorted stationaries procured to the department -Staff welfare and catered for to enhance effectiveness and efficiency -Travels facilitated to attend meetings, workshops etc	The department expenditures were as below; -Payment of salary to 3 department staff -Payment of Travel inland allowance .		The department planned to; -Salaries paid to 4 department staff -Allowances paid to staff -Telecommunication services procured -Assorted stationaries procured to the department -Staff welfare and catered for to enhance effectiveness and efficiency -Travels facilitated to attend meetings, workshops etc	The department expenditures are; -Paid salary to 3 department staff -Paid Travel inland allowance. -
211101 General Staff Salaries	118,997	11,743	10 %		11,743
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	292	0	0 %		0
227001 Travel inland	3,608	520	14 %		520
Wage Rect:	118,997	11,743	10 %		11,743
Non Wage Rect:	6,000	520	9 %		520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,997	12,263	10 %		12,263
Reasons for over/under performance: There was under expenditure not as planned because local revenue was not received.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (3000) -Trees planted in the land fill and along roads - Maintenance of existing trees -	()	()	()	()	()

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Number of people (Men and Women) participating in tree planting days	(3000) 7 people to plant and maintain the trees(3 women and 4 men) living in Abindu division and Namrwodho village	()	()	()
Non Standard Outputs:	Department planned out puts are; -3500 existing trees maintained -3000 tree seedlings planted -7 casual laborers paid		Department planned out puts are; -3500 existing trees maintained -7 casual laborers paid	
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
224001 Medical and Agricultural supplies	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	There was no expenditure since local revenue was not received to implement any activity			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) 150 people in the community trained with in the municipal per division 50 people and among each group there will be 60 women in total trained.	()	()	()
Non Standard Outputs:	Department Planned out put; 150 People trained and facilitated			
221002 Workshops and Seminars	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The activity was not conducted since there was no local revenue allocated			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 4 quarterly visitations to be made along 2 council rivers banks in Thatha division, Filling stations with in the municipal	()	()	()

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Non Standard Outputs:		Department planned out puts are; -4 quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid.	Department planned out puts are; - quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid.		
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		There was no expenditure cause no local revenue was allocated			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		() 1 land title procured in Thatha division and 3 freehold offers processed to minimize disputes within the municipal	() Processed Three freehold offers for Council land.	()	()Processed 3 freeholds for the following lands; -Bus and Taxi park Land in Oryang cell, Commercial block of land at Oryang cell, all in Forest ward , Thatha Division and Water intake at Olyeko cell,Nyacara ward,Abindu Division.
Non Standard Outputs:		Planned outs are; -1 land Title procured in Thatha Division -3 freeholds offers processed	The department's activities were; - -Processed 3 freehold offers for Bus/taxi park land in Oryang cell,Commercial Block of Land in Oryang cell all in Forest Ward,Thatha and Water intake at Olyeko cell, Nyacara ward Abindu Division.		The department's activities were; - -Processed 3 freehold offers for Bus/taxi park land in Oryang cell,Commercial Block of Land in Oryang cell all in Forest Ward,Thatha and Water intake at Olyeko cell, Nyacara ward Abindu Division.
225001	Consultancy Services- Short term	5,000	1,000	20 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	1,000	20 %	1,000
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		There was under expenditure since allocation was not as planned			
Output : 098311 Infrastruture Planning					

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N/A				
Non Standard Outputs:	Planned out puts are; -10KM roads network surveyed and demarcated - Monitoring and evalutaion done on these roads -Technical reviews done on these roads and detailed plans -Facilitation to field workers to carry out 4 sensitization programs done.	Activities carried out; 2 wards re-planned Nyacara ward and Namuthin wards	Planned out puts are; -Technical reviews done on these roads and detailed plans -Facilitation to field workers to carry out 1 sensitization programs done.	Activities carried out; 2 wards re-planned Nyacara ward and Namuthin wards
225001 Consultancy Services- Short term	15,399	2,000	13 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,399	2,000	13 %	2,000
External Financing:	0	0	0 %	0
Total:	15,399	2,000	13 %	2,000
Reasons for over/under performance: There was under expenditure because the funds are being accumulated to procure a contractor to survey roads.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	The planned out put; -1Laptop procured	N/A	N/A	
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: There was no expenditure because the funds being accumulated for procurement of a service provider.				
Total For Natural Resources : Wage Rect:	118,997	11,743	10 %	11,743
Non-Wage Reccurent:	11,000	520	5 %	520
GoU Dev:	22,399	3,000	13 %	3,000
Donor Dev:	0	0	0 %	0
Grand Total:	152,396	15,263	10.0 %	15,263

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(38) 38 FAL centers monitored by Community development Officers,13 black boards purchased.	(12) 12 FAL centers monitored by the Principal Community Development Officer and Probation officer including 4 centers per ward.		(9)9 FAL center monitored	(12)12 FAL centers Monitored Principal CDO and Probation officer ,4 centers per ward
Non Standard Outputs:	38 FAL centers monitored by Community development Officers,13 black boards purchased.	Monitoring 12 FAL centers by the Principal Community Development Officer and Probation officer including 4 centers per ward		9 FAL center monitored	Monitoring 12 FAL centers by the Principal Community Development Officer and Probation officer including 4 centers per ward.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221012 Small Office Equipment	764	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,764	250	14 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,764	250	14 %		250
Reasons for over/under performance: The balance is to be accumulated for purchase of small office equipment.					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	730 assorted news papers supplied to Public Library,Schools Libraries in thee Municipal Council Monitored by the Librarian,quarterly reports submitted to National Libraries Kampala.	N/A		180 news papers supplied to the Public Library	N/A
221007 Books, Periodicals & Newspapers	1,323	0	0 %		0

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227001 Travel inland	908	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,231	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,231	0	0 %	0
Reasons for over/under performance: No release for the planned activities.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 work shop organised to sensitize the Executive and Technical staff on Covid-19 SOPs	N/A	executive sensitized on observance of Covid -19 SOPs	N/A
221002 Workshops and Seminars	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance: No releases were seen for this output.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(12) 5 youth groups generated and submitted for funding. - Parents sensitized on responsible parenthood.10 juveniles transported to Remand home,social inquiry carried out	(9) 9 village councils trained on good parenting and gender based violence ,its causes and referral mechanism.	(0)Community mobilized to embrace government programmes,one village council trained on good parenting,3 juveniles transported to remand home	(9)9 village councils trained on good parenting and gender based violence ,its causes and referral mechanism.
Non Standard Outputs:	5 youth groups generated and submitted for funding. - Parents sensitized on responsible parenthood.10 juveniles transported to Remand home,social inquiry carried out	9 village councils trained on good parenting and gender based violence ,its causes and referral mechanism	Community mobilized to embrace government programmes,one village council trained on good parenting,3 juveniles transported to remand home	9 village councils trained on good parenting and gender based violence ,its causes and referral mechanism
227001 Travel inland	1,102	274	25 %	274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,102	274	25 %	274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,102	274	25 %	274

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Release was expended as received.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 quarterly review meetings held,youth groups monitored,	(0) N/A		(1)Monitoring of YLP funded groups to enforce recovery,hold 1 quarterly review meeting	(0)N/A
Non Standard Outputs:	4 quarterly review meetings held,youth groups monitored,	N/A		Monitoring of YLP funded groups to enforce recovery,hold 1 quarterly review meeting	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,444	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,444	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,444	0	0 %		0
Reasons for over/under performance: No releases of funds.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly review meetings held,build capacity of 5 disabled persons groups management skill and group dynamics,IDD participated held,elders sensitized on their roles in the community	(1) Swearing in ceremony for the disability Council,held 1 quarterly disability meeting ,supported 1 disability group of parents of disabled children,		(1)1quarterly review meetings held,build capacity of 2 disabled persons groups management skill and group dynamics,elders sensitized on their roles in the community	(1)Swearing in ceremony for the disability Council,held 1 quarterly disability meeting ,supported 1 disability group of parents of disabled children,
Non Standard Outputs:	4 quarterly review meetings held,build capacity of 5 disabled persons groups management skill and group dynamics,IDD participated held,elders sensitized on their roles in the community	Swearing in ceremony for the disability Council conducted,Held 1 quarterly disability meeting ,Supported 1 disability group of parents of disabled children.		1quarterly review meetings held,build capacity of 2 disabled persons groups management skill and group dynamics,elders sensitized on their roles in the community	Swearing in ceremony for the disability Council conducted,Held 1 quarterly disability meeting ,Supported 1 disability group of parents of disabled children.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	389	95	24 %		95
227001 Travel inland	1,000	250	25 %		250

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282101 Donations	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,389	595	18 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,389	595	18 %	595

Reasons for over/under performance: Local revenue realization is insufficient.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(-4) 4 women council quarterly meetings held, International women day celebrated, School girls sensitized reproductive health, 20 women groups mobilized to access UWEP funds, UWEP funded group monitored.	(12) Monitored 12 UWEP beneficiary groups in 3 wards.	(1) 1 women council quarterly meetings held, School girls sensitized reproductive health, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored.	(12) Monitored 12 UWEP beneficiary groups in 3 wards.
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Non Standard Outputs:	4 women council quarterly meetings held, International women day celebrated, School girls sensitized reproductive health, women groups mobilized to access UWEP funds, UWEP funded group monitored. air time provided to the department staff	Payment of allowances during monitoring of 12 UWEP beneficiary groups in 3 wards.	1 women council quarterly meetings held, School girls sensitized reproductive health, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored.	Payment of allowances during monitoring of 12 UWEP beneficiary groups in 3 wards.
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211103 Allowances (Incl. Casuals, Temporary)	1,014	240	24 %	240
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
282101 Donations	83,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,514	240	0 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,514	240	0 %	240

Reasons for over/under performance: Funds balances are project enterprise funds kept in the Bank of Uganda.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	communities sensitized on gender based violence	Supervised 4 resettled juveniles.	social inquiry done, communities in Kasuku wards sensitized on gender based violence	Supervised 4 resettled juveniles.

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211103 Allowances (Incl. Casuals, Temporary)	551	100	18 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	551	100	18 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551	100	18 %	100
Reasons for over/under performance: Implemented as planned				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	all 5 staff paid salaries,officers facilitated too carry out their work plans,brake tea provided	Paid salaries to all department staff, Paid allowances to members during consultation to Zombo District on construction of children reception centre in Paidha town council.	all 5 staff paid salaries,officers facilitated too carry out their work plans,brake tea provided	Paid salaries to all department staff, Paid allowances to members during consultation to Zombo District on construction of children reception centre in Paidha town council.
211101 General Staff Salaries	81,363	12,779	16 %	12,779
211103 Allowances (Incl. Casuals, Temporary)	1,000	410	41 %	410
221009 Welfare and Entertainment	277	0	0 %	0
Wage Rect:	81,363	12,779	16 %	12,779
Non Wage Rect:	1,277	410	32 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,640	13,189	16 %	13,189
Reasons for over/under performance: Insufficient local revenue realization.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>81,363</i>	<i>12,779</i>	<i>16 %</i>	<i>12,779</i>
<i>Non-Wage Reccurent:</i>	<i>98,073</i>	<i>1,869</i>	<i>2 %</i>	<i>1,869</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>179,437</i>	<i>14,648</i>	<i>8.2 %</i>	<i>14,648</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	A well managed and coordinated municipal planning department with staff salaries fully paid, a budget conference for FY 2022/23 conducted.	Paid salary to the Planner for 3 months and organized and held a workshop on Development Plan three implementation.		A well managed and coordinated municipal planning department with staff salaries fully paid.	Paid salary to the Planner for 3 months and organized and held a workshop on Development Plan three implementation.
211101 General Staff Salaries	24,859	2,689	11 %		2,689
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221008 Computer supplies and Information Technology (IT)	631	0	0 %		0
221009 Welfare and Entertainment	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	320	0	0 %		0
222001 Telecommunications	480	0	0 %		0
Wage Rect:	24,859	2,689	11 %		2,689
Non Wage Rect:	8,411	1,250	15 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,270	3,939	12 %		3,939
Reasons for over/under performance:	Release of Non wage was not as planned and a Senior Planner is still to be recruited to allow for full consumption of wage.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) The municipal Planner employed in place.	(1) A senior Planner is yet to be recruited.		(1)The municipal Planner employed in place	(1)A senior Planner is yet to be recruited.
No of Minutes of TPC meetings	(12) 12 sets of monthly TPC meeting minutes produced and filed.	(3) 3 sets of monthly (July, August and September) TPC meeting minutes produced and filed.		(3)3 sets of monthly TPC meeting minutes produced and filed.	(3)3 sets of monthly (July, August and September) TPC meeting minutes produced and filed.
Non Standard Outputs:	Planning services and activities effectively coordinated.	Paid allowances to members of the Mock Assessment Task force 2021, Procured stationery for the department and conducted three TPC Meetings.		Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed.	Paid allowances to members of the Mock Assessment Task force 2021, Procured stationery for the department and conducted three TPC Meetings.

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211103 Allowances (Incl. Casuals, Temporary)	1,000	420	42 %	420
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017 Subscriptions	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	670	13 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	670	13 %	670

Reasons for over/under performance: Not all planned releases were made for the department during the quarter.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting.	Paid allowances to the planner, Traveled to the divisions to disseminate policies, monitor performance, support and train their finance staff on quarterly financial report production and collected relevant data for analysis and planning.	Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting.	Paid allowances to the planner, Traveled to the divisions to disseminate policies, monitor performance, support and train their finance staff on quarterly financial report production and collected relevant data for analysis and planning.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001 Travel inland	2,000	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	740	25 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	740	25 %	740

Reasons for over/under performance: Lack of a transport facility/equipment for the department to support field visits.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	All municipal activities and projects aligned to its third development plan and the NDPIII.	Organized and held a workshop on development plan implementation.	All municipal activities and projects aligned to its third development plan and the NDPIII.	Organized and held a workshop on development plan implementation.
221002 Workshops and Seminars	4,000	1,596	40 %	1,596

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	2,000	1,596	80 %	1,596
External Financing:	0	0	0 %	0
Total:	4,000	1,596	40 %	1,596

Reasons for over/under performance: Limited funding to the department.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders.	Organized a refresher training to H.O.Ds on use of Program Budgeting System and Paid allowances to H.O.Ds during quarterly reporting.	BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders.	Organized a refresher training to H.O.Ds on use of Program Budgeting System and Paid allowances to H.O.Ds during quarterly reporting.
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
221002 Workshops and Seminars	5,000	1,180	24 %	1,180
227001 Travel inland	6,040	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,420	12 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,420	12 %	1,420

Reasons for over/under performance: Not all planned release was warranted during the quarter.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	All municipal programmes monitored, evaluated and coordinated.	N/A	All municipal programmes monitored, evaluated and coordinated.	N/A
211103 Allowances (Incl. Casuals, Temporary)	589	0	0 %	0
221002 Workshops and Seminars	4,403	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,411	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	4,403	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,403	0	0 %	0

Reasons for over/under performance: There was no release for this output area in the quarter under review.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	A projector procured.	N/A		N/A	N/A
312213 ICT Equipment		3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		3,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	0	0 %	0
Reasons for over/under performance:	No release in the quarter for this output area under review.				
<i>Total For Planning : Wage Rect:</i>		<i>24,859</i>	<i>2,689</i>	<i>11 %</i>	<i>2,689</i>
<i>Non-Wage Reccurent:</i>		<i>32,411</i>	<i>4,080</i>	<i>13 %</i>	<i>4,080</i>
<i>GoU Dev:</i>		<i>9,403</i>	<i>1,596</i>	<i>17 %</i>	<i>1,596</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>66,673</i>	<i>8,365</i>	<i>12.5 %</i>	<i>8,365</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries to 2 officers in the department paid promptly for 12 months.			Staff salaries to 2 officers in the department paid promptly for 3 months.	-2 Staffs received their monthly payments promptly within the quarter
211101 General Staff Salaries	24,859	4,444	18 %		4,444
Wage Rect:	24,859	4,444	18 %		4,444
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	4,444	18 %		4,444
Reasons for over/under performance:	-The department anticipated the annual salary increment during the quarter. This did not take place due to staff failure to fill the necessary documents.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(11) 11 Departments audited in 12 months.	()		(11)11 Departments audited in 3 months	()The 11 departments were audited within the department
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Quarterly Internal Audit reports submitted every 15th day of the first month of the succeeding quarter to the relevant ministries.	()		(2021-10-15)01 Quarterly Internal Audit reports submitted to the relevant ministries.	(0)1 Quarterly internal Audit report was produced and shared with MoFPED ,MoLG and office of the Auditor General Arua
Non Standard Outputs:	Quarterly Internal Audit reports.			01 Quarterly Internal Audit report submitted to the relevant ministries.	1 Quarterly internal Audit report was produced and shared with MoFPED ,MoLG and office of the Auditor General Arua
221008 Computer supplies and Information Technology (IT)	220	55	25 %		55
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
221017 Subscriptions	570	0	0 %		0

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227001 Travel inland	6,540	970	15 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,610	1,025	13 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,610	1,025	13 %	1,025

Reasons for over/under performance: The activity for report submission was done in quarter 2 FY 2021/2022 leading to under absorption

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs: Capacity of the Senior Internal Auditor and internal Auditor built on their roles. N/A

221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Not all planned releases were availed to the department during the quarter

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs: Sectors, LLGs and departments dully monitored and reports produced. The department monitored the different projects at the municipality including roads and toilet constructions.

211103 Allowances (Incl. Casuals, Temporary)	1,000	192	19 %	192
213001 Medical expenses (To employees)	250	63	25 %	63
221009 Welfare and Entertainment	340	85	25 %	85
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	415	12 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	415	12 %	415

Reasons for over/under performance: Not all planned releases were made for the department during the quarter

Capital Purchases**Output : 148272 Administrative Capital**

N/A

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Non Standard Outputs:		A Yamaha motorcycle and a laptop computer for the Internal auditors.		N/A	
312201 Transport Equipment	17,000	0	0 %		0
312213 ICT Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:		N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>4,444</i>	<i>18 %</i>		<i>4,444</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>1,440</i>	<i>10 %</i>		<i>1,440</i>
<i>GoU Dev:</i>	<i>19,000</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>57,859</i>	<i>5,883</i>	<i>10.2 %</i>		<i>5,883</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) -Salaries paid. - Information dissemination.	(3) -Salaries paid for the department staff for all 3 months of the quarter.		(0)-Salaries paid monthly.	(3)-Salaries paid for the department staff for all 3 months of the quarter.
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) -Annual reports. -Trade regulation compliance enhanced.	(0) N/A		(0)-Quarterly reports. -Trade regulation compliance enhanced.	(0)N/A
No of businesses inspected for compliance to the law	(1) -Business register in place.	(1) -Enhanced trade regulation compliance through market surveillance on prepacked maize floor. 1.4 tons discovered underweighted and reported to UNBS for further action.		(0)n/a	(1)-Enhanced trade regulation compliance through market surveillance on prepacked maize floor. 1.4 tons discovered underweighted and reported to UNBS for further action.
No of businesses issued with trade licenses	(0) n/a	(0) N/A		(0)n/a	(0)N/A
Non Standard Outputs:	-Salaries paid. -Information dissemination. -Annual reports. -Trade regulation compliance enhanced. -Business register in place.	-Salaries paid for the department staff for all 3 months of the quarter. -Enhanced trade regulation compliance through market surveillance on prepacked maize floor. 1.4 tons discovered underweighted and reported to UNBS for further action.		-Salaries paid monthly. -Trade regulation compliance enhanced.	-Salaries paid for the department staff for all 3 months of the quarter. -Enhanced trade regulation compliance through market surveillance on prepacked maize floor. 1.4 tons discovered underweighted and reported to UNBS for further action.
211101 General Staff Salaries	25,085	1,610	6 %		1,610
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %		240
221001 Advertising and Public Relations	913	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
Wage Rect:	25,085	1,610	6 %		1,610
Non Wage Rect:	2,273	240	11 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,358	1,850	7 %		1,850
Reasons for over/under performance:	There was an underperformance for 2 main reasons. First, wage allocation for the quarter is to cater for 3 staff however the department currently has only 1. Secondly, some unspent funds were allocations from locally raised revenues that were not realized.				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) -Enhanced knowledge in business.	(0) N/A		(0)n/a	(0)N/A
No of businesses assited in business registration process	(5) -Businesses registered with URSB.	(0) N/A		(1)-Businesses registered with URSB.	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(5) -MSMEs linked with UNBS for product certification.	(0) -Prepared and submitted quarters 3 and 4 performance reports to MTIC as required.		(0)n/a	(0)-Prepared and submitted quarters 3 and 4 performance reports to MTIC as required.
Non Standard Outputs:	-Enhanced knowledge in business. -Businesses registered with URSB. -MSMEs linked with UNBS for product certification.	-Prepared and submitted quarters 3 and 4 performance reports to MTIC as required.		-Businesses registered with URSB.	-Prepared and submitted quarters 3 and 4 performance reports to MTIC as required.
211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	2,900	450	16 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,280	550	8 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,280	550	8 %		550
Reasons for over/under performance:	There was an underperformance for unspent funds were allocations from locally raised revenues that were not realized.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) -Trade in services information provided.	(0) N/A		(0)n/a	(0)N/A
No. of market information reports desserminated	(4) -Market Linkage Services provided.	(0) N/A		(1)-Market Linkage Services provided.	(0)N/A
Non Standard Outputs:	-Trade in services information provided. -Market Linkage Services provided.	N/A		-Market Linkage Services provided.	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,020	0	0 %		0
221001 Advertising and Public Relations	170	0	0 %		0

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221005 Hire of Venue (chairs, projector, etc)	504	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,694	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,694	0	0 %	0

Reasons for over/under performance: There was underperformance since no activities were implemented due to the lack of adequate resources available to execute the activities.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(1) -Compliance with existing regulatory framework.	(0) -Supervised the first AGM of Nebbi Forest Ward Farmers Cooperative Society Limited.	(0)n/a	(0)-Supervised the first AGM of Nebbi Forest Ward Farmers Cooperative Society Limited.
No. of cooperative groups mobilised for registration	(1) -Registration of cooperatives.	(1) -Mobilized private teachers of Nebbi Municipality to form a financial cooperative.	(0)n/a	(1)-Mobilized private teachers of Nebbi Municipality to form a financial cooperative.
No. of cooperatives assisted in registration	(1) -Cooperative education provided.	(0) -Successfully registered Nebbi Forest Ward Farmers Cooperative Society Limited.	(0)n/a	(0)-Successfully registered Nebbi Forest Ward Farmers Cooperative Society Limited.
Non Standard Outputs:	-Compliance with existing regulatory framework. -Registration of cooperatives. -Cooperative education provided.	-Supervised the first AGM of Nebbi Forest Ward Farmers Cooperative Society Limited. -Mobilized private teachers of Nebbi Municipality to form a financial cooperative. -Successfully registered Nebbi Forest Ward Farmers Cooperative Society Limited.	n/a	-Supervised the first AGM of Nebbi Forest Ward Farmers Cooperative Society Limited. -Mobilized private teachers of Nebbi Municipality to form a financial cooperative. -Successfully registered Nebbi Forest Ward Farmers Cooperative Society Limited.

211103 Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	0	0 %	0

Reasons for over/under performance: There was an underperformance due to the non release of locally raised revenues.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(0) n/a	(0) N/A	(0)n/a	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) n/a	(0) N/A	(0)n/a	(0)N/A
No. and name of new tourism sites identified	(1) -The Tourism subsector linked.	(0) N/A	(0)n/a	(0)N/A

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Non Standard Outputs:	-The Tourism subsector linked.	N/A	n/a	N/A
227001 Travel inland	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	880	0	0 %	0
Reasons for over/under performance:	There was an underperformance due to the inadequate budget to execute the planned activity during the first quarter..			
<i>Total For Trade Industry and Local Development :</i>	<i>25,085</i>	<i>1,610</i>	<i>6 %</i>	<i>1,610</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,207</i>	<i>790</i>	<i>6 %</i>	<i>790</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>38,292</i>	<i>2,400</i>	<i>6.3 %</i>	<i>2,400</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				163,213	0
Sector : Agriculture				65,769	0
Programme : District Production Services				65,769	0
Lower Local Services					
Output : Transfers to LG				52,167	0
Item : 263104 Transfers to other govt. units (Current)					
Central ward	Central Ward Central ward	Sector Conditional Grant (Non-Wage)		15,690	0
Jukia Hill ward	Jukia Hill Ward Jukia Hill ward	Sector Conditional Grant (Non-Wage)		15,690	0
Namthin ward	Namthin Ward Namthin ward	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263204 Transfers to other govt. units (Capital)					
Central ward	Central Ward Central ward	Sector Development Grant		1,699	0
Jukia Hill ward	Jukia Hill Ward Central ward	Sector Development Grant		1,699	0
Namthin ward	Namthin Ward Namthin ward	Sector Development Grant		1,699	0
Capital Purchases					
Output : Administrative Capital				13,602	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Notice Boards-645	Central Ward Market area (food market)	Sector Development Grant		1,602	0
Furniture and Fixtures - Cabinets-632	Central Ward Municipal Headquarter	Sector Development Grant		2,000	0
Furniture and Fixtures - Executive Chairs-638	Central Ward Municipal Headquarter	Sector Development Grant		4,000	0
Furniture and Fixtures - Office desk-646	Central Ward Municipal headquarter	Sector Development Grant		3,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Central Ward Municipal headquarter	Sector Development Grant		3,000	0
Sector : Works and Transport				6,000	0
Programme : Municipal Services				6,000	0

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Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			6,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Central Ward Pithua Road	Urban Discretionary Development Equalization Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Central Ward Pithua Road	Urban Discretionary Development Equalization Grant	1,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Central Ward Electrical Sector	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Education			67,443	0
Programme : Pre-Primary and Primary Education			65,461	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,461	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JUKIA	Jukia Hill Ward	Sector Conditional Grant (Non-Wage)	14,304	0
NEBBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	20,152	0
NYACARA	Central Ward	Sector Conditional Grant (Non-Wage)	19,115	0
PUBIDHI	Namthin Ward	Sector Conditional Grant (Non-Wage)	11,890	0
Programme : Education & Sports Management and Inspection			1,982	0
Capital Purchases				
Output : Administrative Capital			1,982	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central Ward NMC	Sector Development Grant	1,982	0
Sector : Water and Environment			2,000	0
Programme : Natural Resources Management			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Ward Municipal Council	Urban Discretionary Development Equalization Grant	2,000	0

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Sector : Public Sector Management			3,000	0
Programme : Local Government Planning Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Central Ward Nebbi Municipal Council HQtrs	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			19,000	0
Programme : Internal Audit Services			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Ward Nebbi Municipal Council HQtrs	Urban Discretionary Development Equalization Grant	17,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Central Ward Nebbi Municipal Council HQtrs	Urban Discretionary Development Equalization Grant	2,000	0
LCIII : Abindu Division			88,245	0
Sector : Agriculture			52,167	0
Programme : District Production Services			52,167	0
Lower Local Services				
Output : Transfers to LG			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Abindu ward	Abindu Ward Abindu ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nebbi Hill ward	Nebbi Hill Ward Nebbi Hill ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nyacara ward	Nyacara Ward Nyacara ward	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Abindu ward	Abindu Ward Abindu ward	Sector Development Grant	1,699	0
Nebbi Hill ward	Nebbi Hill Ward Nebbi Hill ward	Sector Development Grant	1,699	0
Nyacara ward	Nyacara Ward Nyacara ward	Sector Development Grant	1,699	0
Sector : Education			36,078	0
Programme : Pre-Primary and Primary Education			36,078	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,078	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angir COPE	Abindu Ward	Sector Conditional Grant (Non-Wage)	3,101	0
ANGIR P.S	Abindu Ward	Sector Conditional Grant (Non-Wage)	8,779	0
Nebbi Public	Nebbi Hill Ward	Sector Conditional Grant (Non-Wage)	24,198	0
LCIII : Thatha Division			99,555	0
Sector : Agriculture			52,167	0
Programme : District Production Services			52,167	0
Lower Local Services				
Output : Transfers to LG			52,167	0
Item : 263104 Transfers to other govt. units (Current)				
Forest ward	Forest Ward Forest ward	Sector Conditional Grant (Non-Wage)	15,690	0
Namrwodho ward	Namrwodho Ward Namrwodho ward	Sector Conditional Grant (Non-Wage)	15,690	0
Thatha ward	Thatha Ward Thatha Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263204 Transfers to other govt. units (Capital)				
Forest ward	Forest Ward Forest ward	Sector Development Grant	1,699	0
Namrwodho ward	Namrwodho Ward Namrwodho ward	Sector Development Grant	1,699	0
Thatha ward	Thatha Ward Thatha ward	Sector Development Grant	1,699	0
Sector : Education			47,387	0
Programme : Pre-Primary and Primary Education			47,387	0
Capital Purchases				
Output : Latrine construction and rehabilitation			47,387	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Namrwodho Ward Namthin and Paminya Ayila P/S	Sector Development Grant	1,580	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Namrwodho Ward Namthin and Paminya Ayila P/S	Sector Development Grant	3,807	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Namrwodho Ward Namthin and Paminya Ayila P/s	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Thatha Ward Namthin primary school.	Sector Development , Grant	20,000	0
Building Construction - Latrines-237	Namrwodho Ward Paminya Ayila P/s	Sector Development , Grant	20,000	0
LCIII : Missing Subcounty			175,148	0
Sector : Education			175,148	0
Programme : Pre-Primary and Primary Education			71,843	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,843	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abindu	Missing Parish	Sector Conditional Grant (Non-Wage)	11,193	0
AFERE	Missing Parish	Sector Conditional Grant (Non-Wage)	19,370	0
NAMRWODHO	Missing Parish	Sector Conditional Grant (Non-Wage)	16,310	0
Namthin	Missing Parish	Sector Conditional Grant (Non-Wage)	13,335	0
PAMINYA AYILA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,635	0
Programme : Secondary Education			103,305	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,305	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI TOWN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	103,305	0