
Vote:794 Nebbi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 05/02/2022

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

Vote:794 Nebbi Municipal Council

Quarter2

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 | 172,794 | 29% |
| Discretionary Government Transfers | 1,478,962 | 768,167 | 52% |
| Conditional Government Transfers | 4,671,020 | 2,458,265 | 53% |
| Other Government Transfers | 498,427 | 118,500 | 24% |
| External Financing | 18,356 | 8,660 | 47% |
| Total Revenues shares | 7,265,434 | 3,526,387 | 49% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Administration | 853,452 | 454,357 | 305,733 | 53% | 36% | 67% |
| Finance | 352,512 | 147,551 | 101,514 | 42% | 29% | 69% |
| Statutory Bodies | 262,998 | 130,092 | 114,630 | 49% | 44% | 88% |
| Production and Marketing | 318,357 | 143,774 | 45,733 | 45% | 14% | 32% |
| Health | 843,991 | 552,059 | 419,881 | 65% | 50% | 76% |
| Education | 3,494,214 | 1,695,301 | 830,988 | 49% | 24% | 49% |
| Roads and Engineering | 575,312 | 197,784 | 163,336 | 34% | 28% | 83% |
| Natural Resources | 152,396 | 82,068 | 30,978 | 54% | 20% | 38% |
| Community Based Services | 249,378 | 54,167 | 35,119 | 22% | 14% | 65% |
| Planning | 66,673 | 31,853 | 24,649 | 48% | 37% | 77% |
| Internal Audit | 57,859 | 20,183 | 13,865 | 35% | 24% | 69% |
| Trade Industry and Local Development | 38,292 | 17,196 | 8,036 | 45% | 21% | 47% |
| Grand Total | 7,265,434 | 3,526,387 | 2,094,461 | 49% | 29% | 59% |
| Wage | 4,857,296 | 2,472,472 | 1,354,027 | 51% | 28% | 55% |
| Non-Wage Recurrent | 2,139,399 | 878,332 | 646,017 | 41% | 30% | 74% |
| Domestic Devt | 250,383 | 166,922 | 86,002 | 67% | 34% | 52% |
| Donor Devt | 18,356 | 8,660 | 8,414 | 47% | 46% | 97% |

Vote:794 Nebbi Municipal Council

Quarter2

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 second quarter (Q2), the Municipal had received a total of UGX 3,526,387,000 representing 49% of the budget released and thus received. This performance is slightly below the 50% target for the second quarter because of under performances seen under Non-Wage Recurrent and Donor funding which performed at 41% and 47% respectively due to releases below their plans for the quarter. Out of the cumulative amount received in the second quarter, a total of 2,472,472,000 (51%) was meant for wages, UGX 878,332,000 (41%) for non-wages, UGX 166,922,000 (67%) for domestic development and UGX 8,660,000 (47%) for Donor activities in the Municipality, cumulative local Revenue stood at UGX 172,794,000 (29%). By the end of the first quarter, the Municipality had spent a total of UGX 2,094,461,000 representing only 29% of the budget spent and 59% of the releases spent. Of this total expenditure, a total of UGX 1,354,027,000 representing 28% of the budget and 55% of releases spent was on wages, UGX 646,017,000 representing 30% of budget spent and 74% of the releases spent was on non-wage recurrent activities, UGX 86,002,000 representing 34% of the budget spent and 52% of releases spent was on domestic development and UGX 8,414,000 representing 46% of the budget spent and 97% of the releases spent was on donor activities in the municipality during the quarter. A careful analysis proves the worst expenditure to have occurred under Domestic Development and Wages where only 52% and 55% of the budget released were spent respectively. By the end of quarter two, a total of UGX 1,431,926,000 had been left on the account representing 41% of the Cumulative Releases and 20% 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 Quarter.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 598,670 | 172,794 | 29 % |
| Local Services Tax | 30,000 | 28,286 | 94 % |
| Land Fees | 60,000 | 28,724 | 48 % |
| Casinos and Gaming | 7,000 | 0 | 0 % |
| Local Hotel Tax | 11,180 | 1,628 | 15 % |
| Application Fees | 2,100 | 0 | 0 % |
| Business licenses | 60,000 | 10,491 | 17 % |
| Liquor licenses | 20,000 | 0 | 0 % |
| Park Fees | 30,000 | 2,780 | 9 % |
| Refuse collection charges/Public convenience | 22,800 | 1,395 | 6 % |
| Advertisements/Bill Boards | 28,500 | 100 | 0 % |
| Animal & Crop Husbandry related Levies | 12,600 | 6,300 | 50 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 16,110 | 315 | 2 % |
| Inspection Fees | 16,501 | 2,686 | 16 % |
| Market /Gate Charges | 173,379 | 78,645 | 45 % |
| Court Filing Fees | 500 | 0 | 0 % |
| Other Fees and Charges | 5,700 | 1,120 | 20 % |
| Street Parking fees | 13,800 | 4,250 | 31 % |
| Ground rent | 20,000 | 700 | 4 % |
| Lock-up Fees | 3,000 | 240 | 8 % |
| Advance Recoveries | 30,000 | 5,135 | 17 % |
| Court fines and Penalties – from other government units | 500 | 0 | 0 % |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | |
|--|------------------|------------------|-------------|
| Windfall Gains | 20,000 | 0 | 0 % |
| Miscellaneous receipts/income | 15,000 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 1,478,962 | 768,167 | 52 % |
| Urban Unconditional Grant (Non-Wage) | 284,273 | 142,136 | 50 % |
| Urban Unconditional Grant (Wage) | 1,022,569 | 511,285 | 50 % |
| Urban Discretionary Development Equalization Grant | 172,120 | 114,747 | 67 % |
| 2b.Conditional Government Transfers | 4,671,020 | 2,458,265 | 53 % |
| Sector Conditional Grant (Wage) | 3,834,727 | 1,961,188 | 51 % |
| Sector Conditional Grant (Non-Wage) | 545,047 | 337,329 | 62 % |
| Sector Development Grant | 78,263 | 52,176 | 67 % |
| Pension for Local Governments | 117,908 | 60,035 | 51 % |
| Gratuity for Local Governments | 95,074 | 47,537 | 50 % |
| 2c. Other Government Transfers | 498,427 | 118,500 | 24 % |
| Support to PLE (UNEB) | 3,065 | 0 | 0 % |
| Uganda Road Fund (URF) | 412,362 | 113,451 | 28 % |
| Uganda Women Entrepreneurship Program(UWEP) | 83,000 | 5,049 | 6 % |
| 3. External Financing | 18,356 | 8,660 | 47 % |
| Global Fund for HIV, TB & Malaria | 18,356 | 8,660 | 47 % |
| Total Revenues shares | 7,265,434 | 3,526,387 | 49 % |

Cumulative Performance for Locally Raised Revenues

GX 149,667,500 was expected to be received as Locally Raised Revenue but actual out turn was UGX 82,642,561 and this is only 55% quarterly performance and 14% Budget performance for the source. Greatest realizations were with Market /gate collections, Local Hotel tax and Land fees.

Poor collection is due to poor attitude of tax payers coupled by Covid19 effects on the population.

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 1,520,587,314 and this is 99% quarterly performance and 25% Budget performance. Great performances were with Health Sector Conditional Grant Wage and UDDEG where more funds were received above the quarterly plan.

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 51,542,352 and this is only 41% quarterly performance and only 10% 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 8,660,000 and this is 189% quarterly performance and 47% Budget performance for the source. The municipal's share of Global Fund for HIV, TB and Malaria (IDI) was realized above planned.

Vote:794 Nebbi Municipal Council

Quarter2

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 | 41,353 | 42 % | 24,445 | 22,325 | 91 % |
| District Production Services | 220,577 | 4,380 | 2 % | 55,144 | 3,680 | 7 % |
| Sub- Total | 318,357 | 45,733 | 14 % | 79,589 | 26,005 | 33 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 562,327 | 161,036 | 29 % | 140,582 | 88,763 | 63 % |
| Municipal Services | 12,985 | 2,300 | 18 % | 3,246 | 2,300 | 71 % |
| Sub- Total | 575,312 | 163,336 | 28 % | 143,828 | 91,063 | 63 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 38,292 | 8,036 | 21 % | 9,573 | 5,636 | 59 % |
| Sub- Total | 38,292 | 8,036 | 21 % | 9,573 | 5,636 | 59 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,781,667 | 658,849 | 24 % | 695,417 | 341,877 | 49 % |
| Secondary Education | 602,099 | 147,911 | 25 % | 150,525 | 79,489 | 53 % |
| Education & Sports Management and Inspection | 110,448 | 24,228 | 22 % | 27,612 | 8,545 | 31 % |
| Sub- Total | 3,494,214 | 830,988 | 24 % | 873,553 | 429,912 | 49 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 843,991 | 419,881 | 50 % | 210,998 | 172,518 | 82 % |
| Sub- Total | 843,991 | 419,881 | 50 % | 210,998 | 172,518 | 82 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 152,396 | 30,978 | 20 % | 38,099 | 15,715 | 41 % |
| Sub- Total | 152,396 | 30,978 | 20 % | 38,099 | 15,715 | 41 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 249,378 | 35,119 | 14 % | 62,344 | 20,471 | 33 % |
| Sub- Total | 249,378 | 35,119 | 14 % | 62,344 | 20,471 | 33 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 853,452 | 305,733 | 36 % | 213,363 | 154,575 | 72 % |
| Local Statutory Bodies | 262,998 | 114,630 | 44 % | 65,750 | 58,741 | 89 % |
| Local Government Planning Services | 66,673 | 24,649 | 37 % | 16,668 | 16,284 | 98 % |
| Sub- Total | 1,183,123 | 445,012 | 38 % | 295,781 | 229,600 | 78 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 352,512 | 101,514 | 29 % | 88,128 | 52,166 | 59 % |
| Internal Audit Services | 57,859 | 13,865 | 24 % | 14,465 | 7,982 | 55 % |
| Sub- Total | 410,371 | 115,379 | 28 % | 102,593 | 60,148 | 59 % |
| Grand Total | 7,265,434 | 2,094,461 | 29 % | 1,816,359 | 1,051,067 | 58 % |

Vote:794 Nebbi Municipal Council

Quarter2

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 | 380,055 | 51% | 185,524 | 185,956 | 100% |
| Gratuity for Local Governments | 95,074 | 47,537 | 50% | 23,769 | 23,769 | 100% |
| Locally Raised Revenues | 47,000 | 24,320 | 52% | 11,750 | 21,820 | 186% |
| Multi-Sectoral Transfers to LLGs_NonWage | 82,618 | 48,416 | 59% | 20,655 | 9,937 | 48% |
| Pension for Local Governments | 117,908 | 60,035 | 51% | 29,477 | 30,558 | 104% |
| Urban Unconditional Grant (Non-Wage) | 37,804 | 18,900 | 50% | 9,451 | 9,449 | 100% |
| Urban Unconditional Grant (Wage) | 361,693 | 180,847 | 50% | 90,423 | 90,423 | 100% |
| Development Revenues | 111,355 | 74,302 | 67% | 27,839 | 37,852 | 136% |
| Multi-Sectoral Transfers to LLGs_Gou | 93,602 | 62,401 | 67% | 23,401 | 31,201 | 133% |
| Urban Discretionary Development Equalization Grant | 17,753 | 11,901 | 67% | 4,438 | 6,651 | 150% |
| Total Revenues shares | 853,452 | 454,357 | 53% | 213,363 | 223,808 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 361,693 | 120,763 | 33% | 90,423 | 61,773 | 68% |
| Non Wage | 380,404 | 117,609 | 31% | 95,101 | 56,642 | 60% |
| Development Expenditure | | | | | | |
| Domestic Development | 111,355 | 67,360 | 60% | 27,839 | 36,160 | 130% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 853,452 | 305,733 | 36% | 213,363 | 154,575 | 72% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 60,083 | | | | |
| Non Wage | | 81,600 | | | | |
| Development Balances | | 6,942 | 9% | | | |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 6,942 | | |
| External Financing | 0 | | |
| Total Unspent | 148,625 | 33% | |

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 853,452,000= but cumulatively received UGX 454,357,000= by the end of the quarter which is a 53% receipt over the set target of 50%. For Q2, the department planned to receive UGX 213,363,000= but actually received UGX 223,808,000= which is 105% quarter performance. Gratuity, Pensions, Transfers to LLGs- Gou, Urban Discretionary Development Equalization Grant performed, Unconditional Grant Wage, Locally Raised Revenues and Non- Wage performed each at either 100% or more while Multi-Sectoral Transfers to LLGs -Nonwage performed at only 48% in the quarter. On expenditure side, Recurrent and Development expenditure over performed at 72% in the quarter and 36% cumulatively. Wage, Non-wage and development grants all performed at 68%, 60% and 130% respectively in the Quarter. Total Unspent balance stood at UGX 148,625,000= (33%) comprising Wage of UGX 60,083,000, Non-Wage of UGX 81,600,000 and Development of UGX 6,942, 000.

Reasons for unspent balances on the bank account

The recruitment is ongoing, Some positions not yet filled up to consume the entire 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 by 28th day of the month, Paid pensions and Gratuity to two (2) retired Traditional 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.

Vote:794 Nebbi Municipal Council

Quarter2

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 | 147,551 | 42% | 88,128 | 71,620 | 81% |
| Locally Raised Revenues | 43,228 | 17,441 | 40% | 10,807 | 15,367 | 142% |
| Multi-Sectoral Transfers to LLGs_NonWage | 117,085 | 34,010 | 29% | 29,271 | 8,202 | 28% |
| Urban Unconditional Grant (Non-Wage) | 40,000 | 20,001 | 50% | 10,000 | 10,001 | 100% |
| Urban Unconditional Grant (Wage) | 152,199 | 76,100 | 50% | 38,050 | 38,050 | 100% |
| Development Revenues | 0 | 0 | 0% | 172,794 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 172,794 | 0 | 0% |
| Total Revenues shares | 352,512 | 147,551 | 42% | 260,922 | 71,620 | 27% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 152,199 | 35,113 | 23% | 38,050 | 19,227 | 51% |
| Non Wage | 200,313 | 66,401 | 33% | 50,078 | 32,938 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 352,512 | 101,514 | 29% | 88,128 | 52,166 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 46,037 | 31% | | | |
| Wage | | 40,987 | | | | |
| Non Wage | | 5,051 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 46,037 | 31% | | | |

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 352,512,000 but actually received UGX 147,551,000 which is 42% against set target of 50%. For Q2, the department planned to receive UGX 88,128,000 but actually received UGX 71,620,000 which is only 27% quarter performance. Locally Raised Revenues over performed at 142%, Multi-Sectoral Transfers to LLGs_Non Wage under performed at 28%, Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) each performed at 100%. On expenditure side, Recurrent and Development expenditure under performed at 59% in the quarter and 29% cumulatively. Wage and Non-wage performed at 51%, and 66% respectively in the Quarter. Total Unspent balance stood at UGX 46,037,000 (31%) comprising Wage of UGX 40,987,000 and Non-wage UGX 5,051, 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 was audited and response to Management Letter provided 2- Local revenue remitted from Divisions was UGX 72.483 million (13% annual Budget) 3- All warrants for the funds received in Q2 were timely prepared and quarter activity invoices processed and paid within the quarter

Vote:794 Nebbi Municipal Council

Quarter2

*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 | 126,129 | 49% | 64,759 | 59,414 | 92% |
| Locally Raised Revenues | 49,807 | 20,700 | 42% | 12,452 | 17,250 | 139% |
| Multi-Sectoral Transfers to LLGs_NonWage | 64,573 | 33,100 | 51% | 16,143 | 6,000 | 37% |
| Urban Unconditional Grant (Non-Wage) | 97,141 | 48,571 | 50% | 24,285 | 24,285 | 100% |
| Urban Unconditional Grant (Wage) | 47,515 | 23,757 | 50% | 11,879 | 11,879 | 100% |
| Development Revenues | 3,963 | 3,963 | 100% | 991 | 1,963 | 198% |
| Urban Discretionary Development Equalization Grant | 3,963 | 3,963 | 100% | 991 | 1,963 | 198% |
| Total Revenues shares | 262,998 | 130,092 | 49% | 65,750 | 61,377 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 47,515 | 17,329 | 36% | 11,879 | 9,028 | 76% |
| Non Wage | 211,520 | 97,121 | 46% | 52,880 | 49,533 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,963 | 180 | 5% | 991 | 180 | 18% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 262,998 | 114,630 | 44% | 65,750 | 58,741 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,679 | 9% | | | |
| Wage | | 6,428 | | | | |
| Non Wage | | 5,251 | | | | |
| Development Balances | | 3,783 | 95% | | | |
| Domestic Development | | 3,783 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 15,462 | 12% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 262,998,000 but cumulatively received UGX 130,092,000 and this is a 49% performance slightly below the set target of 50%. For Q2, the department planned to receive UGX 65,750,000 but actually received UGX 61,377,000 which is 93% quarter performance. Locally Raised Revenues was received at 139%, Multi-Sectoral Transfers to LLGs-Non-Wage under performed at 37% while Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) each were received at 100%. DDEG was received at 198% in the quarter. On expenditure side, Recurrent and Development expenditure under performed at 89% in the quarter and 44% cumulatively. Wage was spent at 76%, Non-wage at 94% and development grants at 18%. Total Unspent balance stood at UGX 15,462,000 (12%) comprising Wage UGX 6,428,000, Non-wage UGX 5,251,000 and Development UGX 3,783,000.

Reasons for unspent balances on the bank account

The honoraria for LCI and LCII Chairpersons is intact till fourth Quarter. Some of the activities require the funds to accumulate before being spent on and thus postponement of those activities.

Highlights of physical performance by end of the quarter

The department during the Quarter implemented the below were the activities; -One council meeting was conducted. -Two Excom meeting conducted -Sectoral committees' meetings conducted -Refreshment provided during the council meeting. -Airtime provided for the office of clerk to council and executive committee members, speaker, deputy speaker and committee chairpersons. - Stationery provided. -Salary paid to Mayor, Deputy Mayor and Divisions' LCIII Chairpersons. -Other councilors emolument paid including ex-gratia for municipal and divisions' councilors). -Contracts committee meetings organized and members facilitated. - Evaluation committee met evaluated bid documents. -Evaluation was done for works and revenue sources. -Advert ran for works and revenue sources -Mayor travelled for benchmarking on MATIP III program.

Vote:794 Nebbi Municipal Council

Quarter2

*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 | 124,512 | 43% | 72,366 | 61,506 | 85% |
| Locally Raised Revenues | 30,000 | 1,500 | 5% | 7,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,440 | 0 | 0% | 3,360 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 185,424 | 92,712 | 50% | 46,356 | 46,356 | 100% |
| Sector Conditional Grant (Wage) | 60,600 | 30,300 | 50% | 15,150 | 15,150 | 100% |
| Development Revenues | 28,894 | 19,262 | 67% | 7,223 | 9,631 | 133% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 28,894 | 19,262 | 67% | 7,223 | 9,631 | 133% |
| Total Revenues shares | 318,357 | 143,774 | 45% | 79,589 | 71,137 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 60,600 | 27,714 | 46% | 15,150 | 13,675 | 90% |
| Non Wage | 228,864 | 18,019 | 8% | 57,216 | 12,330 | 22% |
| Development Expenditure | | | | | | |
| Domestic Development | 28,894 | 0 | 0% | 7,223 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 318,357 | 45,733 | 14% | 79,589 | 26,005 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 78,779 | 63% | | | |
| Wage | | 2,586 | | | | |
| Non Wage | | 76,193 | | | | |
| Development Balances | | 19,262 | 100% | | | |
| Domestic Development | | 19,262 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 98,042 | 68% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

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 71,137,000= which is 89% of quarter plan of which; Locally Raised Revenues under performed at 0%, 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 33% in the quarter and at 14% of the total budget which is way below the target of 50%. Wage, Non-wage and development grants performed at 46%, 8% and 0% respectively, this was because there was no procurements in this quarter and Parish Development Model funds were not spent due to lack of grant guideline. Total Unspent balance stood at 98,042,000= (68%) comprising Wage of 2,586,000=, Development of 19,262,000= and Non-Wage of 76,192,000=.

Reasons for unspent balances on the bank account

Most of the funds were not used because procurement was at initiation stage. Some funds are allowed accumulate in order to execute the activity like procurement of Laptop and furniture. The wage allocation is slightly above the wage requirement for inpost staff but inadequate to recruit more staff as per the structure.

Highlights of physical performance by end of the quarter

Trained 65 farmers (Female-37 and Male-28) on general field management which included among others, sustainable land management, phytosanitation, crop physiological maturity detection, 36 farmers (Female-27 and Male-09) on harvesting and post-harvest handling of beans, 68 farmers (Female-47 and Male-21) on post-harvest handling of cassava and beans in order to improve on the shelf life of the produce for security purposes. Made 57 visits and provided advisory services to 60 farmers from the three Division. Trained 47 farmers (Female- 23 and Male- 24) from Dikiri ene tegu group and Paminya Ayilla bull fattening group on management of small ruminants during dry season and 41 farmers (Female-20 and Male-21) from Kabucan and Tic kutego farmer groups on general management small ruminant. Trained 69 farmers (Female-35 and Male-34) farmer from Oryang poultry farmer group and other general farmers on disease control in birds and 23 farmers (Female-7 and Male-16) from SPOUSE farmer group on poultry house construction. Trained 68 farmers (Female-25 and Male-43) from Pubidhi Ayabu bull fattening group and general farmers on control of ecto/endo parasites in livestock and 37 farmers (Female-09 and Male-28) from Paminya NUSAF III bull fattening group on breed improvement in cattle. Trained 25 farmers (Female- 14 and Male- 11) from Dikiri ene mer group on piggery management. Treated 33 cattle against East Coast Fever using Butalex, Sprayed 117 cattle and 19 goats against external parasites using acaricides in the three divisions, Dewormed 96 cattle, 118 goats, and 33pigs against internal parasites using Albendazole. Vaccinated 310 birds against New Castle Disease (NCD), Fowl pox disease and Gumboro disease, 384 cattle against contagious bovine pleuropneumonia (CBPP), 181 dogs/cats against rabies. Inspected 650 cattle, 642 goats and 123 sheep at the abattoir and 459 pigs at the respective pork joints before and after slaughter to ensure that good quality meat is sold to public for public health reasons and minimize theft of animals in the community. Trained 47 farmers (Male -13 and Female-34) from Yothkum farmer group in Akesi cell and Mungujakisa farmer group in Afere cell on group dynamics, concept of saving and encourages them to embrace other government programmes/projects. Conducted three training on use of soil testing kits in determining soil PH and soil nutrients at Division headquarters on the 7th , 9th and 14th December, 2021 which was attended by 42 farmers (Female-15 and male-27) and another training on Management of poultry diseases, Anthracnose and Fruit fly management in fruit trees was also conducted on the 14/10/2021 which was attended by 54 participants (Female-26 and male-27). Compiled and submitted quarter four report for FY2020/21 and quarter one report for FY 2021/22 to Ministry of Agriculture, Fisheries and Animal Industry in October and November respectively. The Executive Committee, Sectoral Committee and some key technical staff monitored and supervised projects and programmes implemented by this department during the Quarter.

Vote:794 Nebbi Municipal Council

Quarter2

*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 | 543,399 | 66% | 206,409 | 236,146 | 114% |
| Locally Raised Revenues | 12,000 | 9,456 | 79% | 3,000 | 8,856 | 295% |
| Multi-Sectoral Transfers to LLGs_NonWage | 86,284 | 6,900 | 8% | 21,571 | 2,200 | 10% |
| Sector Conditional Grant (Non-Wage) | 12,915 | 126,001 | 976% | 3,229 | 2,657 | 82% |
| Sector Conditional Grant (Wage) | 714,436 | 401,042 | 56% | 178,609 | 222,433 | 125% |
| Development Revenues | 18,356 | 8,660 | 47% | 4,589 | 8,660 | 189% |
| External Financing | 18,356 | 8,660 | 47% | 4,589 | 8,660 | 189% |
| Total Revenues shares | 843,991 | 552,059 | 65% | 210,998 | 244,806 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 714,436 | 270,855 | 38% | 178,609 | 140,942 | 79% |
| Non Wage | 111,199 | 140,612 | 126% | 27,800 | 23,162 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 18,356 | 8,414 | 46% | 4,589 | 8,414 | 183% |
| Total Expenditure | 843,991 | 419,881 | 50% | 210,998 | 172,518 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 131,932 | 24% | | | |
| Wage | | 130,187 | | | | |
| Non Wage | | 1,745 | | | | |
| Development Balances | | 246 | 3% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 246 | | | | |
| Total Unspent | | 132,178 | 24% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 843,991,000 but actually received UGX 552,059,000 cumulatively which is 65% beyond the set target of 50%. For Q2, the department planned to receive UGX 210,998,000 but actually received UGX 244,806,000 which is 116% quarter performance. Locally Raised Revenues over performed at 295%, Multi-Sectoral Transfers to LLGs_ Non-Wage under performed at 10%, Sector conditional Grant (Wage) over performed at 125% and Sector conditional Grant (Non-Wage) performed at 82% while External Financing was received at 189%. On the expenditure side, Recurrent and Development expenditure over performed at 81% in the quarter and 49% cumulatively. Wage, Non-wage and External Financing performed at 79%, 75% and 183% respectively in the quarter. Total Unspent balance stood at UGX 134,378,000 (24%) comprising Wage of UGX 130,187,000, Non-Wage of UGX 3,945,000 and external funding of UGX 246,000.

Reasons for unspent balances on the bank account

-Some positions are not yet filled for example Municipal Head of Health Services, Principal Health Inspector and others. -Some funds were left to accumulate so that meaningful implementation of some activities could take place.

Highlights of physical performance by end of the quarter

The physical performance highlights for the Department were as mentioned here below; 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 (vaccination, community sensitization, task force meetings, enforcement of SOPs etc.). facilitation of staff in terms of allowances, emptying and maintenance of public toilets, maintenance of office compound, World AIDS Day commemoration, HIV/AIDS stakeholders meeting, supervision and monitoring

Vote:794 Nebbi Municipal Council

Quarter2

*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 | 1,662,388 | 48% | 861,211 | 776,431 | 90% |
| Locally Raised Revenues | 4,000 | 550 | 14% | 1,000 | 250 | 25% |
| 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 | 0 | 0% |
| Sector Conditional Grant (Wage) | 3,059,691 | 1,529,845 | 50% | 764,923 | 764,923 | 100% |
| Urban Unconditional Grant (Wage) | 45,034 | 22,517 | 50% | 11,258 | 11,258 | 100% |
| Development Revenues | 49,370 | 32,913 | 67% | 12,342 | 16,457 | 133% |
| Sector Development Grant | 49,370 | 32,913 | 67% | 12,342 | 16,457 | 133% |
| Total Revenues shares | 3,494,214 | 1,695,301 | 49% | 873,553 | 792,888 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,104,725 | 769,933 | 25% | 776,181 | 381,964 | 49% |
| Non Wage | 340,119 | 53,675 | 16% | 85,030 | 40,568 | 48% |
| Development Expenditure | | | | | | |
| Domestic Development | 49,370 | 7,380 | 15% | 12,342 | 7,380 | 60% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,494,214 | 830,988 | 24% | 873,553 | 429,912 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 838,780 | 50% | | | |
| Wage | | 782,429 | | | | |
| Non Wage | | 56,351 | | | | |
| Development Balances | | 25,533 | 78% | | | |
| Domestic Development | | 25,533 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 864,314 | 51% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 3,494,214,000= but actually received 1,695,301,000= which is 49%. For Q2, the department planned to receive 873,553,000= but actually received, 792,888,000= which is 91% quarter performance. Locally Raised Revenues under performed at 25%, Multi-Sectoral Transfers to LLGs_ Non- Wage under performed at 0%, Other Transfers from Central Government performed at 0%, Sector conditional Grant (Wage), Urban unconditional Grant (Wage) and Sector conditional Grant (Non-Wage) performed at 100%, 100% and 0% respectively while Sector Development grant performed at 133% . On expenditure side, Recurrent and Development expenditure under performed at 49% in the quarter and 24% cumulatively. Wage, Sector conditional Grant (Non-Wage) and development grants performed at 49%, 48% and 60% respectively in the quarter. Total Unspent balance stood at 864,314,000 = (51%) comprising Wage of 782,429,000=, Non-Wage of 56,351,000 = and Development of 25,533,000=.

Reasons for unspent balances on the bank account

Some Teaching staff absconded and their salaries were withheld. The staff at the Headquarters could not consume all the money allocated.

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

Quarter2

*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 | 189,484 | 33% | 142,328 | 89,309 | 63% |
| Locally Raised Revenues | 9,000 | 5,550 | 62% | 2,250 | 5,050 | 224% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,985 | 0 | 0% | 1,746 | 0 | 0% |
| Other Transfers from Central Government | 412,362 | 113,451 | 28% | 103,091 | 49,018 | 48% |
| Urban Unconditional Grant (Wage) | 140,965 | 70,483 | 50% | 35,241 | 35,241 | 100% |
| Development Revenues | 6,000 | 8,300 | 138% | 1,500 | 2,300 | 153% |
| Urban Discretionary Development Equalization Grant | 6,000 | 8,300 | 138% | 1,500 | 2,300 | 153% |
| Total Revenues shares | 575,312 | 197,784 | 34% | 143,828 | 91,609 | 64% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 140,965 | 42,037 | 30% | 35,241 | 19,859 | 56% |
| Non Wage | 428,347 | 118,999 | 28% | 107,087 | 68,904 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,000 | 2,300 | 38% | 1,500 | 2,300 | 153% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 575,312 | 163,336 | 28% | 143,828 | 91,063 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 28,446 | | | | |
| Non Wage | | 3 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 6,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 34,448 | 17% | | | |

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive UGX 575,312,000 but actually received UGX 197,784,000 which is 34% below the set target of 50%. For Q2, the department planned to receive UGX 143,828,000 but actually received UGX 91,609,000 which is 64% quarter performance. Locally Raised Revenues over performed at 224%, Unconditional Grant (Wage) performed at exactly 100%, Other Government transfers under performed at 48% while DDEG over performed at 153%. On expenditure side, Recurrent and Development expenditure performed at 63% in the quarter and 28% cumulatively. Wage, Non-wage and development grants performed at 56%, 64% and 153% respectively in the Quarter under review. Total Unspent balance stood at UGX 34,448,000 (17%) comprising Wage of UGX 28,446,000, Non-wage of UGX 3,000 and Development of UGX 6,000,000.

Reasons for unspent balances on the bank account

Departmental Staff missed salary for a month Reduced funding compared to Quarter planned

Highlights of physical performance by end of the quarter

Routine Manual Maintenance of 40.2 km network Routine Mechanized maintenance of 2.0 km network Periodic Maintenance of 0.3 km network Mechanical repairs and service of 2 mechanical plants; Grader & Wheel loader. Salary payment to 4 departmental staff Report submission to URF

Vote:794 Nebbi Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:794 Nebbi Municipal Council

Quarter2

Vote:794 Nebbi Municipal Council

Quarter2

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 | 61,669 | 47% | 32,499 | 31,399 | 97% |
| Locally Raised Revenues | 11,000 | 2,170 | 20% | 2,750 | 1,650 | 60% |
| Urban Unconditional Grant (Wage) | 118,997 | 59,499 | 50% | 29,749 | 29,749 | 100% |
| Development Revenues | 22,399 | 20,399 | 91% | 5,600 | 9,399 | 168% |
| Urban Discretionary Development Equalization Grant | 22,399 | 20,399 | 91% | 5,600 | 9,399 | 168% |
| Total Revenues shares | 152,396 | 82,068 | 54% | 38,099 | 40,798 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 118,997 | 26,408 | 22% | 29,749 | 14,665 | 49% |
| Non Wage | 11,000 | 1,570 | 14% | 2,750 | 1,050 | 38% |
| Development Expenditure | | | | | | |
| Domestic Development | 22,399 | 3,000 | 13% | 5,600 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 152,396 | 30,978 | 20% | 38,099 | 15,715 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 33,091 | | | | |
| Non Wage | | 600 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 17,399 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 51,090 | 62% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 152,396,000= but actually received 82,068,000= which is 54% above the set target of 50%. For Q2, the department planned to receive 38,099,000= but actually received 40,798,000= which is only 107% quarter performance. Locally Raised Revenues under performed at 60%, Unconditional Grant (Wage) performed at exactly 100%, while Urban Discretionary Development Equalization Grant over performed at 168%. On expenditure side, Recurrent and Development expenditure over performed at 41% in the quarter and 20% cumulatively. Wage, Locally Raised Revenues and development grants performed at 49%, 38% and 0% respectively in the quarter. Total Unspent balance stood at 51,090,000= (62%) comprising mainly Wage of 33,091,000=, Non-wage of 600,000/= and Development of 17,399,000=.

Reasons for unspent balances on the bank account

-There was under expenditure on wages due to transfer of service of one officer to another local government and the recruited officer has not accessed the payroll. - Inadequate allocation of local revenue to most out put areas below the quarterly budgeted expenditures.

Highlights of physical performance by end of the quarter

-The department was able to maintain 3500 trees and paid 7 casual laborers -Paid salary to 3 department staff during the quarter. - Paid travel inland allowance to one officer to submit Minutes of Physical Planning Committee to Kampala and Arua. -Made contribution for welfare and entertainment for the department staff. -Held environmental monitoring and compliance inspections.

Vote:794 Nebbi Municipal Council

Quarter2

*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 | 54,167 | 22% | 62,344 | 28,034 | 45% |
| Locally Raised Revenues | 4,000 | 1,100 | 28% | 1,000 | 600 | 60% |
| Multi-Sectoral Transfers to LLGs_NonWage | 69,941 | 1,800 | 3% | 17,485 | 1,800 | 10% |
| Other Transfers from Central Government | 83,000 | 5,049 | 6% | 20,750 | 2,524 | 12% |
| Sector Conditional Grant (Non-Wage) | 11,073 | 5,537 | 50% | 2,768 | 2,768 | 100% |
| Urban Unconditional Grant (Wage) | 81,363 | 40,682 | 50% | 20,341 | 20,341 | 100% |
| Development Revenues | 0 | 0 | 0% | 172,794 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 172,794 | 0 | 0% |
| Total Revenues shares | 249,378 | 54,167 | 22% | 235,139 | 28,034 | 12% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 81,363 | 25,709 | 32% | 20,341 | 12,930 | 64% |
| Non Wage | 168,015 | 9,410 | 6% | 42,004 | 7,541 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 249,378 | 35,119 | 14% | 62,344 | 20,471 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 19,048 | 35% | | | |
| Wage | | 14,973 | | | | |
| Non Wage | | 4,075 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 19,048 | 35% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

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 54,167,000= which is 22% against the set target of 50%. For Q2, the department planned to receive UGX 62,344,000 but actually received UGX 28,034,000 which is only 12% quarter performance. Locally Raised Revenues under performed at just 60%, Other Government transfers performed at only 12%, Multi-sectoral transfers to LLGs Non-Wage was received at 10% while Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) each performed at exactly 100%. On the expenditure side, Recurrent under performed at 33% in the quarter and 14% cumulatively. Wage and Non-wage performed at 64% and 18% respectively in the Quarter. Total Unspent balance stood at UGX 19,048,000 (35%) comprising mainly Wage of UGX 14,973,000 and Non-wage of UGX 4,075,000.

Reasons for unspent balances on the bank account

Missing staff to consume the entire wage, Some activities postponed to the succeeding quarter.

Highlights of physical performance by end of the quarter

Disbursement of seed funds to disability groups,trained disabled beneficiaries on IGA,held second quarter disability review meeting,monitored division youth council held youth council review meeting,held women review meeting ,monitored UWEP beneficiary groups,facilitated transportation of juveniles to remand home Arua,paid salaries of department staff,supplied library with daily news papers

Vote:794 Nebbi Municipal Council

Quarter2

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 | 26,071 | 46% | 14,317 | 13,254 | 93% |
| Locally Raised Revenues | 8,000 | 1,436 | 18% | 2,000 | 936 | 47% |
| Urban Unconditional Grant (Non-Wage) | 24,411 | 12,205 | 50% | 6,103 | 6,104 | 100% |
| Urban Unconditional Grant (Wage) | 24,859 | 12,429 | 50% | 6,215 | 6,215 | 100% |
| Development Revenues | 9,403 | 5,782 | 61% | 2,351 | 3,860 | 164% |
| Urban Discretionary Development Equalization Grant | 9,403 | 5,782 | 61% | 2,351 | 3,860 | 164% |
| Total Revenues shares | 66,673 | 31,853 | 48% | 16,668 | 17,114 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 24,859 | 5,226 | 21% | 6,215 | 2,537 | 41% |
| Non Wage | 32,411 | 13,641 | 42% | 8,103 | 9,561 | 118% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,403 | 5,782 | 61% | 2,351 | 4,186 | 178% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 66,673 | 24,649 | 37% | 16,668 | 16,284 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 7,203 | 28% | | | |
| Wage | | 7,203 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 7,204 | 23% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

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 31,853,000= which is 48% against the set target of 50%. For Q2, the department planned to receive UGX 16,668,000 but actually received UGX 17,114,000 which is only 103% quarter performance. Locally Raised Revenues under performed at just 47%, Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) each performed at exactly 100%, while Urban Discretionary Development Equalization Grant over performed at 164%. On the expenditure side, Recurrent and Development expenditure under performed at 98% in the quarter and 37% cumulatively. Wage, Non-wage and development grants performed at 41%, 118% and 178% respectively in the Quarter. Total Unspent balance stood at UGX 7,204,000 (23%) comprising only Wage of UGX 7,203,000.

Reasons for unspent balances on the bank account

Missing Senior Planner planner to consume available wage, Delayed procurement process.

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 the Municipal's Budget Conference for FY 2022/23, Coordinated the production and submission of Q1 performance Progress report for FY 2021/2022, Attended key work shops and seminars organized by the various MDAs.

Vote:794 Nebbi Municipal Council

Quarter2

*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 | 18,183 | 47% | 9,715 | 9,419 | 97% |
| Locally Raised Revenues | 5,000 | 1,254 | 25% | 1,250 | 954 | 76% |
| Urban Unconditional Grant (Non-Wage) | 9,000 | 4,500 | 50% | 2,250 | 2,250 | 100% |
| Urban Unconditional Grant (Wage) | 24,859 | 12,429 | 50% | 6,215 | 6,215 | 100% |
| Development Revenues | 19,000 | 2,000 | 11% | 4,750 | 2,000 | 42% |
| Urban Discretionary Development Equalization Grant | 19,000 | 2,000 | 11% | 4,750 | 2,000 | 42% |
| Total Revenues shares | 57,859 | 20,183 | 35% | 14,465 | 11,419 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 24,859 | 9,536 | 38% | 6,215 | 5,093 | 82% |
| Non Wage | 14,000 | 4,329 | 31% | 3,500 | 2,890 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 19,000 | 0 | 0% | 4,750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 57,859 | 13,865 | 24% | 14,465 | 7,982 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,318 | 24% | | | |
| Wage | | 2,893 | | | | |
| Non Wage | | 1,425 | | | | |
| Development Balances | | 2,000 | 100% | | | |
| Domestic Development | | 2,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,318 | 31% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 57,859,000= but actually received 20,183,000= cumulatively which is 35% against Annual set target of 50%. For Q2, the department planned to receive 14,465,000= but actually received 11,419,000= which is 79% quarter performance. Locally Raised Revenues under performed at 76% at the end of the quarter, Unconditional Grant (Wage) and Unconditional Grant (Non-Wage) were each received at exactly 100% while Urban Discretionary was received at 42% in the quarter. On expenditure side, Recurrent and Development expenditure performed at 55% in the quarter and 24% cumulatively. Wage, Non-wage and development grants were spent at 82%, 83% and 0% respectively in the Quarter under review. Total Unspent balance stood at UGX 6,318,000 (31%) comprising Wage of UGX 2,893,000, Non-wage of UGX 1,425,000 and Development of UGX 2,000,000.

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, disseminated the Q2 audit report to different stakeholders, monitored road projects, carried out audit in all the Municipal departments and the 3 divisions, audited 12 primary schools and 1 secondary school, conducted pay roll audit within the Headquarter.

Vote:794 Nebbi Municipal Council

Quarter2

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 | 17,196 | 45% | 9,573 | 8,823 | 92% |
| Locally Raised Revenues | 6,000 | 1,050 | 18% | 1,500 | 750 | 50% |
| Sector Conditional Grant (Non-Wage) | 7,207 | 3,604 | 50% | 1,802 | 1,802 | 100% |
| Urban Unconditional Grant (Wage) | 25,085 | 12,542 | 50% | 6,271 | 6,271 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 38,292 | 17,196 | 45% | 9,573 | 8,823 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,085 | 3,404 | 14% | 6,271 | 1,794 | 29% |
| Non Wage | 13,207 | 4,632 | 35% | 3,302 | 3,842 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 38,292 | 8,036 | 21% | 9,573 | 5,636 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 9,138 | | | | |
| Non Wage | | 22 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,160 | 53% | | | |

Vote:794 Nebbi Municipal Council

Quarter2

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 17,196,000= which is 45% against the set target of 50%. For Q2, the department planned to receive UGX 9,573,000 but actually received UGX 8,823,000 which is 92% quarter performance. Locally Raised Revenues under performed at just 50% while Unconditional Grant (Wage) and Sector Conditional Grant (Non-Wage) each performed at exactly 100%. On the expenditure side, Recurrent under performed at 59% in the quarter and 21 % cumulatively. Wage and Non-wage performed at 29% and 116% respectively in the quarter. Total Unspent balance stood at UGX 9,160,000 (53%) comprising Wage of UGX 9,138,000 and Non-wage of UGX 22,000.

Reasons for unspent balances on the bank account

Absence of a principal Commercial Officer to consume the available wage.

Highlights of physical performance by end of the quarter

-Salaries paid for the department staff during the quarter. -Information disseminated on 88.2 Rainbow FM mobilizing for the Nebbi Municipality Exhibition of Local Producers. -Procurement of assorted office stationery to the department. -36 Businesses in Central Division inspected for compliance to payment of trading licenses. -Conducted a radio talk show in preparation for the Exhibition of Local Producers. -Linked 2 MSMEs to Oxfam Uganda for capacity building. -Held an exhibition for local producers of the Municipality. -Procured airtime for coordination of the departments activities. -Compiled and submitted quarter 1 departmental performance report and submitted to the MTIC. -Held 3 preparatory meetings in preparation of the Nebbi Municipality exhibition of local producers 2021. -Linked Nebbi Main Market Vendors Association to the PDU for open bidding for local revenue collection at the market. -Collected, compiled and disseminated prevailing market prices of agricultural commodities from main and minor markets. -Held a MATIP benchmarking visit to 4 MATIP markets in preparation for the design for Nebbi Central Market. -Supervised 3 SACCOs with a focus on adherence to available policy guidelines. -Conducted onsite trainings and advisory services during the departments' cooperative outreaches.

Vote:794 Nebbi Municipal Council

Quarter2

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 | Paid Salary to 34 Staff for the quarter ended. Paid Wages to 10 Support Staff for the quarter ended. Facilitated Consultancy on Litigation and court cases. Facilitated Travels for the Town Clerk and telecommunication during the quarter | | Staff salaries paid for 3 months and all recurrent expenses met. | Paid Salary to 34 Staff for the quarter ended. Paid Wages to 10 Support Staff for the quarter ended. Facilitated Consultancy on Litigation and court cases. Facilitated Travels for the Town Clerk and telecommunication during the quarter |
| 211101 General Staff Salaries | 361,693 | 120,763 | 33 % | | 61,773 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,120 | 6,060 | 50 % | | 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 | 8,965 | 75 % | | 7,593 |
| 227001 Travel inland | 10,000 | 6,340 | 63 % | | 4,590 |
| 227002 Travel abroad | 500 | 0 | 0 % | | 0 |
| 228001 Maintenance - Civil | 2,200 | 450 | 20 % | | 450 |
| Wage Rect: | 361,693 | 120,763 | 33 % | | 61,773 |
| Non Wage Rect: | 39,120 | 21,815 | 56 % | | 15,663 |
| Gou Dev: | 4,500 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 405,313 | 142,578 | 35 % | | 77,436 |
| Reasons for over/under performance: | Induction training was not implemented since the recruitment process is not yet completed | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (20%) Planned to recruit 54 staffs | () | | ()N/A | () |

Vote:794 Nebbi Municipal Council

Quarter2

| Non Standard Outputs: | -Paid Pension and gratuity -Recurrent cost facilitated | Paid Pension to 12 Government Employees during the quarter. Processed and paid gratuity to two (2) retired Traditional Staff. Implemented and facilitated meetings of Rewards and Sanctions Committee. Facilitated Staff travels, Telecommunication and Welfare during the quarter ended. Facilitated Recruitment process with DSC, Nebbi for Vacant positions declared for recruitment in Q1 FY 2021/2022. Facilitated purchase of PPE | -Paid Pension and gratuity -Recurrent cost facilitated | Paid Pension to 12 Government Employees during the quarter. Processed and paid gratuity to two (2) retired Traditional Staff. Implemented and facilitated meetings of Rewards and Sanctions Committee. Facilitated Staff travels, Telecommunication and Welfare during the quarter ended. Facilitated Recruitment process with DSC, Nebbi for Vacant positions declared for recruitment in Q1 FY 2021/2022. Facilitated purchase of Personal Protective Equipment |
|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 5,360 | 1,720 | 32 % | 1,360 |
| 212102 Pension for General Civil Service | 117,908 | 23,133 | 20 % | 10,434 |
| 213004 Gratuity Expenses | 95,074 | 6,774 | 7 % | 6,774 |
| 221004 Recruitment Expenses | 5,000 | 5,000 | 100 % | 5,000 |
| 221009 Welfare and Entertainment | 200 | 100 | 50 % | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | 0 |
| 222001 Telecommunications | 480 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 4,103 | 2,000 | 49 % | 2,000 |
| 227001 Travel inland | 3,600 | 800 | 22 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 228,222 | 37,528 | 16 % | 24,018 |
| Gou Dev: | 4,103 | 2,000 | 49 % | 2,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 232,325 | 39,528 | 17 % | 26,018 |

Reasons for over/under performance: Covid-19 and Observation of SOPs delayed recruitment process

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 | (22)Two staffs are planned to undertake short course in Administrative Law and capacity of newly elected councilors built. |
|---|--|--|

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|-------------------------------|---|--|--|--|
| Non Standard Outputs: | -Sponsor Staff for short course -Facilitate Training Committee Meeting | Facilitated Training Committee Meeting and procured Stationery for the smooth running of the Committee | -Sponsor Staff for short course -Facilitate Training Committee Meeting. - Capacities of newly elected politicians built. | Facilitated Training Committee Meeting and procured Stationery for the smooth running of the Committee |
| 221002 Workshops and Seminars | 10,000 | 5,000 | 50 % | 5,000 |
| 221003 Staff Training | 7,892 | 2,959 | 37 % | 2,959 |
| 221017 Subscriptions | 450 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 5,000 | 50 % | 5,000 |
| Gou Dev: | 8,342 | 2,959 | 35 % | 2,959 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,342 | 7,959 | 43 % | 7,959 |

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

| | | | | |
|--|----------------------------|---|------------------------------|---|
| Non Standard Outputs: | Recurrent cost facilitated | Facilitated Staff travels. Procured Fuel and Lubricants. Supervised administration of lower local government (Division Council). Facilitated outreach on Bus & Taxi Bus project | Recurrent costs facilitated. | Facilitated Staff travels. Procured Fuel and Lubricants. Supervised administration of lower local government (Division Council). Facilitated outreach on Bus & Taxi Bus project |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 250 | 50 % | 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 | 2,750 | 39 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,500 | 3,250 | 31 % | 1,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,500 | 3,250 | 31 % | 1,375 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:794 Nebbi Municipal Council

Quarter2

| Non Standard Outputs: | Monthly data captured | Procured Stationery for printing monthly payroll. Purchased airtime. Conducted monthly data capture, Staff list analysis | Monthly data captured. | Procured Stationery for printing monthly payroll. Purchased airtime. Conducted monthly data capture, Staff list analysis |
|--|--|--|--|--|
| 221011 Printing, Stationery, Photocopying and Binding | 603 | 0 | 0 % | 0 |
| 222001 Telecommunications | 800 | 400 | 50 % | 200 |
| 227001 Travel inland | 1,298 | 630 | 49 % | 280 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,701 | 1,030 | 38 % | 480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,701 | 1,030 | 38 % | 480 |
| Reasons for over/under performance: Network affected data capture in the month of December, 2021 | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (01) One staff to be trained. | () | (01)One staff to be trained | () |
| Non Standard Outputs: | Records and Staff documents maintained | Records and Staff documents maintained | Records and Staff documents maintained. | Records and Staff documents maintained |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 243 | 120 | 49 % | 120 |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| 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 | 170 | 5 % | 170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,243 | 170 | 5 % | 170 |
| Reasons for over/under performance: Delayed release of Local revenue to finance planned activities | | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |
| Non Standard Outputs: | Improved ICT maintenance and repair Website Design and Hosting Facilitated | Maintained and repaired ICT equipment during the quarter. | Improved ICT maintenance and repair. Website Design and Hosting Facilitated. | Maintained and repaired ICT equipment during the quarter. |
| 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 % | 0 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|----------------|----------------|---------------|----------------|
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 300 | 38 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 400 | 10 % | 0 |
| Gou Dev: | 808 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,808 | 400 | 8 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>361,693</i> | <i>120,763</i> | <i>33 %</i> | <i>61,773</i> |
| <i>Non-Wage Reccurent:</i> | <i>297,786</i> | <i>69,193</i> | <i>23 %</i> | <i>46,706</i> |
| <i>GoU Dev:</i> | <i>17,753</i> | <i>4,959</i> | <i>28 %</i> | <i>4,959</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>194,915</i> | <i>28.8 %</i> | <i>113,438</i> |

Vote:794 Nebbi Municipal Council

Quarter2

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) a) 2020/2021 FY Final Accounts submitted to MofPED, | () | | (b) Bi-annual report draft in process for submission in January 2022 |
| Non Standard Outputs: | 1) Staff Motivated 2) Logistics and equipment provided and maintained 3) Staff well informed and updated | Cumulative mount spent on non-standard outputs is UGX 39.764 million (25.03% of budget) 1) Wage Expenditure UGX 35,112,685 2) Non-Wage recurrent Expenditure UGX 4,652,026 | | | Amount spent in quarter on non-standard outputs is UGX 24.624 million (23.9% of budget) 1) Wage Expenditure UGX 19,227,092 2) Non-Wage recurrent Expenditure UGX 3,397,026 |
| 211101 General Staff Salaries | 152,199 | 35,113 | 23 % | | 19,227 |
| 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 % | | 0 |
| 221009 Welfare and Entertainment | 1,428 | 390 | 27 % | | 195 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | | 200 |
| 221014 Bank Charges and other Bank related costs | 960 | 727 | 76 % | | 384 |
| 221016 IFMS Recurrent costs | 2,000 | 700 | 35 % | | 700 |
| 221017 Subscriptions | 500 | 300 | 60 % | | 300 |
| 222001 Telecommunications | 612 | 250 | 41 % | | 250 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | | |
|---|--|---|--------|--|--------|
| 227001 | Travel inland | 6,820 | 2,143 | 31 % | 1,308 |
| | Wage Rect: | 152,199 | 35,113 | 23 % | 19,227 |
| | Non Wage Rect: | 15,000 | 4,834 | 32 % | 3,336 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 167,199 | 39,947 | 24 % | 22,563 |
| Reasons for over/under performance: | | Challenges in the quarter 1) Staff capacity 2) Unfunded priorities due to poor revenue performance in quarter Reason for budget underperformance 1) Poor Wage performance 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 | (40,622,887) 1) Abindu Div. = UGX 9,079,975 2) Central Div., = UGX 10,510,123 3) Thatha Div. = UGX 10,000,000 Sundry/Direct LST = UGX 11,032,789 | () | (33986387)1) Abindu Div. = UGX 8,029,975 2) Central Div., = UGX 6,006,123 3) Thatha Div. = UGX 8,917,500 Sundry/Direct LST = UGX 11,032,789 | |
| 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 | () | (0)1) Abindu Div. = UGX 0 2) Central Div., = UGX 0 3) Thatha Div. = UGX 0 | |
| 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 | (148,225,722) 1) Abindu Div. = UGX 21,644,099 2) Central Div., = UGX 112,619,775 3) Thatha Div. = UGX 13,961,848 | () | (67956425)1) Abindu Div. = UGX 7,094,099 2) Central Div., = UGX 52,050,478 3) Thatha Div. = UGX 8,811,848 | |
| Non Standard Outputs: | 1) Staff Motivated 2) Logistics and Supplies support provided | UGX 9,258,000 was Spent in Q1 & Q2 for 1) Staff Motivated 2) Logistics and Supplies support provided 3) Payment of Allowances and welfare 4) Procurement of Supplies and logistics provided 5) Staff travels and Communications paid | | UGX 8,758,000 was Spent for 1) Staff Motivated in Q2 2) Logistics and Supplies support provided in Q2 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 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,641 | 1,618 | 44 % | 1,118 |
| 227001 Travel inland | 12,000 | 7,640 | 64 % | 7,640 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,281 | 9,258 | 42 % | 8,758 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,281 | 9,258 | 42 % | 8,758 |

Reasons for over/under performance: Challenges
1) Lock Down affected some revenue sources
2) Staff Capacity

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 | (0) Budget Conference done, Preparation of BFP is underway | () | (0)Budget Conference done, Preparation of BFP is underway |
| 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 | () Budget Conference done, Preparation of BFP is underway | () | (0)Budget Conference done, Preparation of BFP is underway |
| Non Standard Outputs: | Staff Motivated Meetings facilitated Logistics and Coordination support provided | UGX 1,625,000 spent on Non-standard outputs to facilitate activities for | | UGX 1,375,000 spent on Non-standard outputs to facilitate activities for |
| | | Allowances Budget workshop and PFP preparation Facilitation of Staff Logistics | | Allowances Budget workshop and PFP preparation Facilitation of Staff Logistics |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 750 | 50 % | 750 |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | 0 |
| 226002 Licenses | 1,250 | 625 | 50 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,750 | 1,625 | 43 % | 1,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,750 | 1,625 | 43 % | 1,375 |

Reasons for over/under performance: NIL

Output : 148104 LG Expenditure management Services

N/A

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--|---|---|--|
| Non Standard Outputs: | Staff motivated Office logistics and supplies provide Staff capacity updated | UGX 2,440,000 was spent on Non- Standard Output activities of Staff motivation Office logistics and supplies, power and, Staff capacity updated | UGX 1,632,500 was spent on Non- Standard Output activities of Staff motivation Office logistics and supplies, power and, Staff capacity updated | |
| 211103 Allowances (Incl. Casuals, Temporary) | 864 | 500 | 58 % | 0 |
| 221009 Welfare and Entertainment | 400 | 300 | 75 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 430 | 240 | 56 % | 133 |
| 223005 Electricity | 1,800 | 1,050 | 58 % | 850 |
| 227001 Travel inland | 1,381 | 350 | 25 % | 350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,875 | 2,440 | 50 % | 1,633 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,875 | 2,440 | 50 % | 1,633 |
| Reasons for over/under performance: | NIL | | | |
| 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 | () Fair Copy of Final Accounts Submitted to OAG 31-8-2021 | () | (2021-08-31)Fair Copy of Final Accounts Submitted to OAG 31-8-2021 |
| Non Standard Outputs: | Staff motivated Office Logistics provided Office coordination facilitated | UGX 574,000 was spent in quarter for Staff motivation Facilitation of Office Logistics and coordination | | Activities for non- standard output in the quarter included Staff motivation Facilitation of Office Logistics and coordination |
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,400 | 574 | 17 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,400 | 574 | 17 % | 0 |
| Reasons for over/under performance: | Challenges Staff capacity | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | | |
|-----------------------|--|---|--|---|-------|
| Non Standard Outputs: | | Ifms is functional % ans is maintained System users updated System users are protected and motivated System output is perfect | UGX 14,260,000 was spent on Activities for non- standard output in the quarter: Staff motivation Facilitation of Office Logistics and coordination | UGX 9,235,000 was spent on Activities for non-standard output in the quarter: Staff motivation Facilitation of Office Logistics and coordination | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,400 | 2,400 | 100 % | 2,000 |
| 221002 | Workshops and Seminars | 1,500 | 375 | 25 % | 0 |
| 221003 | Staff Training | 1,500 | 750 | 50 % | 375 |
| 221008 | Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 1,800 | 900 | 50 % | 900 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 400 | 20 % | 400 |
| 221012 | Small Office Equipment | 1,980 | 0 | 0 % | 0 |
| 221017 | Subscriptions | 720 | 260 | 36 % | 260 |
| 222001 | Telecommunications | 1,400 | 700 | 50 % | 350 |
| 222003 | Information and communications technology (ICT) | 3,600 | 0 | 0 % | 0 |
| 223005 | Electricity | 3,200 | 1,900 | 59 % | 1,000 |
| 227001 | Travel inland | 6,000 | 4,500 | 75 % | 3,000 |
| 227004 | Fuel, Lubricants and Oils | 2,400 | 950 | 40 % | 950 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 500 | 125 | 25 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 30,000 | 13,260 | 44 % | 9,235 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 30,000 | 13,260 | 44 % | 9,235 |

Reasons for over/under performance: NILL

Output : 148108 Sector Management and Monitoring

N/A

| | | | | |
|---|--|---|---|-----|
| Non Standard Outputs: | Division Resource managemnt is as per required standards | UGX 400,000 was spent on non- standard outputs in the quarter for logistics to backstop divisions. | UGX 400,000 was spent on non- standard outputs in the quarter for logistics to backstop divisions. | |
| 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 | 400 | 36 % | 400 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---------------------------------------|----------------|---------------|---------------|---------------|
| 227002 Travel abroad | 2 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,922 | 400 | 10 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,922 | 400 | 10 % | 400 |
| Reasons for over/under performance: | NIL | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>152,199</i> | <i>35,113</i> | <i>23 %</i> | <i>19,227</i> |
| <i>Non-Wage Reccurent:</i> | <i>83,228</i> | <i>32,391</i> | <i>39 %</i> | <i>24,737</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>67,504</i> | <i>28.7 %</i> | <i>43,964</i> |

Vote:794 Nebbi Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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 was organized. -Sectoral committee meetings organized (3). -Refreshment provided during the meetings. -Produced council and committees' minutes and reports to council. -Organized two Executive committee meetings. -Organized Business and Welfare committee organized. -Airtime provided for coordination of council programs. -Tents for council meeting hired. -Attended TPC as organized. | | Council Administration Services carried out in the quarter. | -one council meeting was organized. -Sectoral committee meetings organized (3). -Refreshment provided during the meetings. -Produced Council and committees' minutes and reports to council. -Executive committee meeting conducted (2). -Organized Business & Welfare committee meeting. -Airtime provided for coordination of council programs. -Tents for council meeting hired. -Attended TPC as organized. |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 235 | 47 % | | 130 |
| 221005 Hire of Venue (chairs, projector, etc) | 300 | 60 | 20 % | | 60 |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 250 |
| 222001 Telecommunications | 240 | 120 | 50 % | | 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 | 1,165 | 29 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,040 | 1,165 | 29 % | | 750 |
| Reasons for over/under performance: | -The funds released is always in-adequate as such implementing the planned activities of the Quarter is hard. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | Procurement Management Services provided | -Contracts committee meeting organized and facilitated.- Evaluation committee sat and evaluated the bid documents.-Evaluation was done and contracts awarded for works and revenue sources.-Submitted first Quarter procurement reports to PPDA, MoFPED and MoLG.-Advertized for works and revenue sources. | Procurement Management Services provided in the quarter. | -Contracts committee meeting organized and facilitated.-Evaluation committee sat and evaluated the bid documents.-Evaluation was done and contracts awarded for works and revenue sources.-Submitted first Quarter procurement report to PPDA, MoFPED and MoLG.-Advertized for works and revenue sources. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,272 | 3,000 | 57 % | 2,450 |
| 221001 Advertising and Public Relations | 3,963 | 180 | 5 % | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 299 | 30 % | 299 |
| 222001 Telecommunications | 240 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 600 | 30 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,512 | 3,899 | 46 % | 2,749 |
| Gou Dev: | 3,963 | 180 | 5 % | 180 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,475 | 4,079 | 33 % | 2,929 |
| Reasons for over/under performance: | -In-adequate funding for the Unit. The available IPFs given has kept reducing every financial year as such increasing the budget fort this Unit has been quite challenging. | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff Recruitment Services provided. | -Provided refreshment for members of DSC as they conducted interviews for staff recruited to this entity. | Staff Recruitment Services conducted in the quarter. | -Provided refreshment for members of DSC as they conducted interviews for staff recruited to this entity. |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 250 |
| Reasons for over/under performance: | | | | |
| Output : 138204 LG Land Management Services | | | | |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--|--|--|--|
| No. of Land board meetings | (-4) The meetings are held on quarterly Basis | () -one land board meeting was organized. | (1)1 land board meeting conducted. | ()-one land board meeting was conducted. |
| Non Standard Outputs: | Land Management Services provided | -Raised 33 files for lease offer. -No case of land dispute was registered. | Land Management Services provided in the quarter. | -Raised 33 files for lease offer. -No case of land dispute was registered |
| 221009 Welfare and Entertainment | 700 | 250 | 36 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 700 | 250 | 36 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 700 | 250 | 36 % | 250 |
| Reasons for over/under performance: | There is financial constraint as such this output is only funded by non-wage given for boards and commission yet the amount for the non-wage is small and can not enable implementation of all the board meetings organized. | | | |
| 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. | () | () | () |
| Non Standard Outputs: | Political and Executive Oversight roles played | -Attended council and committees' meetings organized. -Received council and committees- minutes and reports produced. -All council emoluments were paid (salaries, ex-gratia, allowances and airtime for four months only). -Played their political roles of monitoring of government and council programs. | Salaries paid to 5 politicians for 3 months and other Political and Executive Oversight roles played in the quarter. | -Attended council and committees' meetings organized. -Received council and committees- minutes and reports produced. -All council emoluments were paid (salaries, ex-gratia, allowances and airtime for four months only). -Played their political roles of monitoring of government and council programs. |
| 211101 General Staff Salaries | 47,515 | 17,329 | 36 % | 9,028 |
| 211103 Allowances (Incl. Casuals, Temporary) | 93,141 | 45,408 | 49 % | 29,760 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | 0 | 0 % | 0 |
| 221017 Subscriptions | 700 | 0 | 0 % | 0 |
| 222001 Telecommunications | 4,920 | 1,360 | 28 % | 1,360 |
| 227001 Travel inland | 26,934 | 8,900 | 33 % | 6,900 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 566 | 28 % | 566 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--------------------------------------|---|---|---|
| 282101 Donations | 500 | 125 | 25 % | 0 |
| Wage Rect: | 47,515 | 17,329 | 36 % | 9,028 |
| Non Wage Rect: | 128,696 | 56,359 | 44 % | 38,586 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 176,210 | 73,688 | 42 % | 47,614 |
| Reasons for over/under performance: -Local revenue performance has gone down as such facilitating council programs (meetings, top-up facilitation and airtime refund has always been a challenge. | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Standing Committee Services provided | -Travelled for a benchmarking tour with the team to explore more about the MATIP III (Entebbe, Tororo, Soroti, Mbale & Lira Cities. | Standing Committee Services facilitated in the quarter. | -Travelled for a benchmarking tour with the team to explore more about the MATIP III (Entebbe, Tororo, Soroti, Mbale & Lira Cities. |
| 227001 Travel inland | 4,000 | 1,848 | 46 % | 948 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,848 | 46 % | 948 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,848 | 46 % | 948 |
| Reasons for over/under performance: The available budget is too small for Mayor to play his political oversight roles effectively. | | | | |
| Total For Statutory Bodies : Wage Rect: | 47,515 | 17,329 | 36 % | 9,028 |
| Non-Wage Reccurent: | 146,948 | 64,021 | 44 % | 43,533 |
| GoU Dev: | 3,963 | 180 | 5 % | 180 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 198,425 | 81,530 | 41.1 % | 52,741 |

Vote:794 Nebbi Municipal Council

Quarter2

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. | Payment of salary for 3 department staff paid for three month. Procurement of stationery, fuel, lubricants and oil field work. maintenance of motorcycles Training farmers on application of modern agricultural practices and technology. Purchased air time for coordination and mobilization purchased. Conducted Agricultural training on use of soil test kit. Submission of quarter I reports to Line ministry. Collection of Production data | | 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. Agricultural training, Meeting and/or internal workshop conducted. Travels to Line ministry to submit quarterly reports facilitated. Production data/household data collected by Town Agents | Payment of salary for 3 department staff paid for three month. Procurement of stationery, fuel, lubricants and oil field work. maintenance of motorcycles Training farmers on application of modern agricultural practices and technology. Purchased air time for coordination and mobilization purchased. Conducted Agricultural training on use of soil test kit. Submission of quarter I reports to Line ministry. Collection of Production data |
| 211101 General Staff Salaries | 60,600 | 27,714 | 46 % | | 13,675 |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,791 | 4,842 | 49 % | | 2,919 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | | 500 |
| 221008 Computer supplies and Information Technology (IT) | 200 | 0 | 0 % | | 0 |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | | |
|---|--------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 800 | 50 % | 800 |
| 222001 Telecommunications | 1,400 | 700 | 50 % | 350 |
| 224006 Agricultural Supplies | 9,295 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,150 | 1,925 | 46 % | 895 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 | 50 % | 2,000 |
| 228002 Maintenance - Vehicles | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 60,600 | 27,714 | 46 % | 13,675 |
| Non Wage Rect: | 33,436 | 11,767 | 35 % | 7,714 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 94,036 | 39,481 | 42 % | 21,389 |

Reasons for over/under performance: There was under performance as funds for agricultural supplies was not utilized because procurement was at initiation stage.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Agricultural projects and programmes monitored. | Monitoring of production projects and programmes | Monitoring production projects and programmes | Monitoring of production projects and programmes |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,880 | 1,440 | 50 % | 720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,880 | 1,440 | 50 % | 720 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,880 | 1,440 | 50 % | 720 |

Reasons for over/under performance: There was good performance as all funds allocated for the quarter was 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 | Training farmer groups on group dynamic and encouraging them to embrace Government programmes and projects.The | 9 farmers groups strengthened | Training farmer groups on group dynamic and encouraging them to embrace Government programmes and projects. |
| 211103 Allowances (Incl. Casuals, Temporary) | 864 | 432 | 50 % | 216 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 864 | 432 | 50 % | 216 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 864 | 432 | 50 % | 216 |

Reasons for over/under performance: There was good performance as all the funds allocated were utilized as planned.

Programme : 0182 District Production Services**Higher LG Services**

Vote:794 Nebbi Municipal Council

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| 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 | Consultative visit to Masindi Municipal Council facilitated. Running of sensitization message on radio | | Staff welfare catered for. Official travels facilitated. Sensitization message passed on media. Agricultural inputs procured. Contribution for burial expenses of general staff. Land compensation. | Consultative visit to Masindi Municipal Council facilitated. Running of sensitization message on radio. |
| 213002 Incapacity, death benefits and funeral expenses | 365 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 1,000 | 500 | 50 % | | 250 |
| 221009 Welfare and Entertainment | 800 | 400 | 50 % | | 200 |
| 224006 Agricultural Supplies | 3,868 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 500 | 50 % | | 250 |
| 282104 Compensation to 3rd Parties | 30,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 37,033 | 1,400 | 4 % | | 700 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 37,033 | 1,400 | 4 % | | 700 |
| Reasons for over/under performance: There was under performance because funds meant supply of agricultural inputs were not utilized because procurement was at initiation stage and funds for land compensation was not realized in the quarter. | | | | | |
| Lower Local Services | | | | | |
| Output : 018251 Transfers to LG | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Revolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided. | No activity was carried out | | evolving funds provided to farmer at ward level, administrative cost catered for, Staff costs provided. gadget and tools provided. | No activity was carried out |
| 263104 Transfers to other govt. units (Current) | 141,210 | 2,980 | 2 % | | 2,980 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | | |
|--|--|--|-----------------------------------|-------------------|-----------------------------------|
| 263204 | Transfers to other govt. units (Capital) | 15,292 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 141,210 | 2,980 | 2 % | 2,980 |
| | Gou Dev: | 15,292 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 156,502 | 2,980 | 2 % | 2,980 |
| Reasons for over/under performance: | | There was under performance because there is no guideline for spending the funds and small amounts was used for recruitment exercise. | | | |
| 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. | Initiation of procurement process | 1 Laptop procured | Initiation of procurement process |
| 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 underperformance as no funds were spent since the procurement was at initiation stage | | | |
| 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 | 27,714 | 46 % | 13,675 |
| Non-Wage Reccurent: | | 215,424 | 18,019 | 8 % | 12,330 |
| GoU Dev: | | 28,894 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 304,918 | 45,733 | 15.0 % | 26,005 |

Vote:794 Nebbi Municipal Council

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Health promotion activities conducted within the Municipality. | Paying Salary to all Health staffs,Maintaining vehicles, Paying allowances to health workers and other staff. | | Health Promotion activities conducted within the Municipality. | Paying Salary to all Health staffs,Maintaining vehicles, Paying allowances to health workers and other staff. |
| 211101 General Staff Salaries | 714,436 | 270,855 | 38 % | | 140,942 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 45,828 | 764 % | | 928 |
| 227001 Travel inland | 0 | 60,000 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 0 | 15,000 | 0 % | | 9,000 |
| Wage Rect: | 714,436 | 270,855 | 38 % | | 140,942 |
| Non Wage Rect: | 6,000 | 120,828 | 2014 % | | 9,928 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 720,436 | 391,683 | 54 % | | 150,870 |
| Reasons for over/under performance: Other activities have been postponed due to late releases. | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A Health and hygiene Promotion in Nebbi municipality. | Paying allowances to staff, Paying for medical expenses, Catering for death and funeral expenditures, Vehicle maintenance and repair, Telecommunication expenses, Cleaning and sanitation expenditures. | | Health and hygiene Promotion in Nebbi municipality. | Paying allowances to staff, Paying for medical expenses, Catering for death and funeral expenditures, Vehicle maintenance and repair, Telecommunication expenses, Cleaning and sanitation expenditures. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,000 | 50 % | | 500 |
| 213001 Medical expenses (To employees) | 800 | 400 | 50 % | | 400 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 750 | 75 % | | 500 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | | 0 |
| 222001 Telecommunications | 115 | 28 | 24 % | | 28 |
| 224004 Cleaning and Sanitation | 2,000 | 1,200 | 60 % | | 1,200 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|--|---|--|--|--|
| 228002 Maintenance - Vehicles | 10,000 | 8,256 | 83 % | 7,656 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,915 | 11,884 | 70 % | 10,284 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,915 | 11,884 | 70 % | 10,284 |
| Reasons for over/under performance: Balances carried forward from the previous quarter were spent on activities postponed. | | | | |
| Output : 088106 District healthcare management services | | | | |
| N/A | | | | |
| Non Standard Outputs: | External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality. | Paying allowances to staff, Holding radio talk-shows, Catering for welfare and procuring fuel. | External financing HIV/AIDS and Tb Intervention activities in Nebbi Municipality | Paying allowances to staff, Holding radio talk-shows, Catering for welfare and procuring fuel. |
| 211103 Allowances (Incl. Casuals, Temporary) | 15,356 | 7,460 | 49 % | 7,460 |
| 221001 Advertising and Public Relations | 1,600 | 600 | 38 % | 600 |
| 221009 Welfare and Entertainment | 1,000 | 154 | 15 % | 154 |
| 227004 Fuel, Lubricants and Oils | 400 | 200 | 50 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 18,356 | 8,414 | 46 % | 8,414 |
| Total: | 18,356 | 8,414 | 46 % | 8,414 |
| Reasons for over/under performance: Most of the releases came in quarter 2 and was spent then. | | | | |
| Output : 088107 Immunisation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Immunization activities within Nebbi Municipal Council. | Paying allowances to staff and Purchasing medical supplies. | Immunization activities within Nebbi Municipal Council. | Paying allowances to staff and Purchasing medical supplies. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 500 | 50 % | 250 |
| 224001 Medical and Agricultural supplies | 1,000 | 500 | 50 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 750 |
| Reasons for over/under performance: Balances carried forward was spent in the quarter. | | | | |
| Total For Health : Wage Rect: | 714,436 | 270,855 | 38 % | 140,942 |
| Non-Wage Reccurent: | 24,915 | 133,712 | 537 % | 20,962 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 18,356 | 8,414 | 46 % | 8,414 |
| Grand Total: | 757,707 | 412,981 | 54.5 % | 170,318 |

Vote:794 Nebbi Municipal Council

Quarter2

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. | General Staff salaries paid to teachers. |
| 211101 General Staff Salaries | 2,560,897 | 615,581 | 24 % | | 298,609 |
| Wage Rect: | 2,560,897 | 615,581 | 24 % | | 298,609 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,560,897 | 615,581 | 24 % | | 298,609 |
| Reasons for over/under performance: Some teachers absconded duties and were taken for disciplinary cases while their salaries withheld. | | | | | |
| 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) 178 Teachers paid monthly Salaries in 11 primary Schools and One COPE centre. | | (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) 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)178 qualified Teachers made available in 11 primary Schools and One COPE |
| No. of pupils enrolled in UPE | () 9,248 Pupils enrolled in 12 UPE schools within the municipality. | () | | () | () |
| No. of student drop-outs | (35) 35 Pupils Drop-Out from 12 UPE Schools. | () | | (8)8 Pupils Drop-Out from 12 UPE Schools. | () |
| No. of Students passing in grade one | (30) 30 Students Passed in Grade One. | () | | (30)30 Students Passed in Grade One. | () |
| No. of pupils sitting PLE | (670) 670 pupils registered to sit for P.L.E | () | | (670)670 pupils registered to sit for P.L.E | () |
| Non Standard Outputs: | Primary Schools Services UPE/ capitation grant transferred to 12 Government aided schools in the municipality. | Primary Schools Services UPE/ capitation grant transferred to 12 Government aided | | N/A | Primary Schools Services UPE/ capitation grant transferred to 12 Government aided |
| 263367 Sector Conditional Grant (Non-Wage) | 173,382 | 35,888 | 21 % | | 35,888 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 173,382 | 35,888 | 21 % | 35,888 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 173,382 | 35,888 | 21 % | 35,888 |

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

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 | (2) 5 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha division | (N/A | (2)5 Stance Each VIP Lined Latrines Constructed at Namthin and Paminya Ayila P/S in Thatha division |
| No. of latrine stances rehabilitated | (0) N/A | () N/A | (N/A | (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 | 1,580 | 100 % | 1,580 |
| 281503 Engineering and Design Studies & Plans for capital works | 3,807 | 3,800 | 100 % | 3,800 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,000 | 2,000 | 100 % | 2,000 |
| 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 | 7,380 | 16 % | 7,380 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,387 | 7,380 | 16 % | 7,380 |

Reasons for over/under performance: No much challenge faced as the Latrines were constructed at all the schools.

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 | 147,911 | 30 % | 79,489 |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 498,794 | 147,911 | 30 % | 79,489 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 498,794 | 147,911 | 30 % | 79,489 |

Reasons for over/under performance: Under performance has come as a result of staffing gaps.

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) 582 students enrolled in Nebbi Town SS under USE Programme. | (582)582 students enrolled in Nebbi Town SS under USE Programme. | (582)582 students enrolled in Nebbi Town SS under USE Programme. |
| No. of teaching and non teaching staff paid | (23) 23 teaching and non teaching staff paid salaries for 12 months. | (23) 23 teaching and non teaching staff paid salaries for 12 months. | (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. | (550) 550 students passed O level. | (550)550 students passed O level. | (550)N/A |
| No. of students sitting O level | (115) 115 students registered to sit U.C.E. | (115) 115 students registered to sit U.C.E. | (115)115 students registered to sit U.C.E. | (115)115 students registered to sit U.C.E. |
| Non Standard Outputs: | Secondary Capitation transferred to Nebbi Town SS. | N/A | N/A | 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: No capitation grant was transferred to schools in Quarter two.

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. | Monitoring and Supervision of 11 primary schools and one secondary school done. | Monitoring and Supervision of Primary and Secondary Education done. | Monitoring and Supervision of 11 primary schools and one secondary school done. |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,065 | 300 | 6 % | 0 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 2,000 | 250 | 13 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,065 | 550 | 8 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,065 | 550 | 8 % | 250 |

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

Output : 078403 Sports Development services

N/A

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Sports Development services dully carried out within Nebbi Municipality. | Sports Development services dully carried out within Nebbi Municipality. | Sports Development services dully carried out within Nebbi Municipality. | Sports Development services dully carried out within Nebbi Municipality. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 666 | 33 % | 0 |
| 213001 Medical expenses (To employees) | 3,000 | 1,000 | 33 % | 0 |
| 221009 Welfare and Entertainment | 8,000 | 2,666 | 33 % | 0 |
| 221017 Subscriptions | 1,800 | 600 | 33 % | 600 |
| 222001 Telecommunications | 1,500 | 500 | 33 % | 0 |
| 227001 Travel inland | 13,025 | 4,341 | 33 % | 1,331 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 733 | 33 % | 733 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,525 | 10,506 | 33 % | 2,664 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,525 | 10,506 | 33 % | 2,664 |

Reasons for over/under performance: Inadequacy of funds.

Output : 078404 Sector Capacity Development

N/A

| | | | | |
|--|--|---|--|--|
| Non Standard Outputs: | Capacities of selected staff within Education department/sector of Nebbi Municipality built. | Capacities of selected staff within Education department/sector of Nebbi Municipality built | Capacities of selected staff within Education department/sector of Nebbi Municipality built. | Capacities of two Education staff within Education department/sector of Nebbi Municipality built |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 1,333 | 33 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 666 | 33 % | 0 |
| 221003 Staff Training | 3,000 | 1,000 | 33 % | 0 |
| 221009 Welfare and Entertainment | 500 | 166 | 33 % | 166 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--|--|--|----------------------------|
| 222001 Telecommunications | 500 | 166 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 3,331 | 33 % | 166 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 3,331 | 33 % | 166 |
| Reasons for over/under performance: Funds was not adequate | | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Education Management Services conducted. | Education Management Services conducted. | Education Management Services conducted. | Paid staff salaries. |
| 211101 General Staff Salaries | 45,034 | 6,441 | 14 % | 3,866 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 500 | 33 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 333 | 33 % | 333 |
| 221009 Welfare and Entertainment | 2,000 | 666 | 33 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 | 33 % | 0 |
| 221012 Small Office Equipment | 404 | 134 | 33 % | 0 |
| 223005 Electricity | 800 | 266 | 33 % | 266 |
| 227001 Travel inland | 3,011 | 1,000 | 33 % | 1,000 |
| Wage Rect: | 45,034 | 6,441 | 14 % | 3,866 |
| Non Wage Rect: | 10,215 | 3,399 | 33 % | 1,599 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,249 | 9,840 | 18 % | 5,465 |
| Reasons for over/under performance: The money was inadequate. | | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | An office filing cabinet procured. | Under procurement process. | n/a | Under procurement process. |
| 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 Procurement process | | | | |
| Total For Education : Wage Rect: | 3,104,725 | 769,933 | 25 % | 381,964 |
| Non-Wage Reccurent: | 335,492 | 53,675 | 16 % | 40,568 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---------------------|------------------|----------------|---------------|----------------|
| <i>GoU Dev:</i> | <i>49,370</i> | <i>7,380</i> | <i>15 %</i> | <i>7,380</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>830,988</i> | <i>23.8 %</i> | <i>429,912</i> |

Vote:794 Nebbi Municipal Council

Quarter2

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 Maintenance done and existing equipment repaired | | Urban Roads Maintenance done and existing equipment repaired. | Urban Maintenance done and existing equipment repaired |
| 228001 Maintenance - Civil | 350,508 | 96,432 | 28 % | | 54,120 |
| 228002 Maintenance - Vehicles | 61,854 | 17,017 | 28 % | | 9,234 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 412,362 | 113,449 | 28 % | | 63,354 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 412,362 | 113,449 | 28 % | | 63,354 |
| Reasons for over/under performance: Reduced funding compared to planned in the Quarter. | | | | | |
| 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 in the three months and all recurrent cost of the department met | | Staff Motivated through monthly salaries for 3 months and all recurrent costs of the department met. | Staff motivated in the three months and all recurrent cost of the department met |
| 211101 General Staff Salaries | 140,965 | 42,037 | 30 % | | 19,859 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 4,800 | 96 % | | 4,800 |
| 221003 Staff Training | 1,600 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 800 | 400 | 50 % | | 400 |
| 222001 Telecommunications | 600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 350 | 35 % | | 350 |
| Wage Rect: | 140,965 | 42,037 | 30 % | | 19,859 |
| Non Wage Rect: | 9,000 | 5,550 | 62 % | | 5,550 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 149,965 | 47,587 | 32 % | | 25,409 |
| Reasons for over/under performance: Staff missed salary for a month | | | | | |
| Programme : 0483 Municipal Services | | | | | |
| Capital Purchases | | | | | |
| Output : 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | | |

Vote:794 Nebbi Municipal Council

Quarter2

| 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 6 street lights along Pithua Road - 5 and Uringi Road- 1 done | Maintenance of existing lights along Pubidhi road done, Electrical equipment purchased. | Maintenance of 6 street lights along Pithua Road - 5 and Uringi Road- 1 done |
| 281501 Environment Impact Assessment for Capital Works | 1,500 | 800 | 53 % | 800 |
| 281503 Engineering and Design Studies & Plans for capital works | 1,500 | 1,500 | 100 % | 1,500 |
| 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 | 2,300 | 38 % | 2,300 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 2,300 | 38 % | 2,300 |
| Reasons for over/under performance: | Inadequate funds to cater for maintenance of all the 9 streetlights due to modification requirements | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>140,965</i> | <i>42,037</i> | <i>30 %</i> | <i>19,859</i> |
| <i>Non-Wage Reccurent:</i> | <i>421,362</i> | <i>118,999</i> | <i>28 %</i> | <i>68,904</i> |
| <i>GoU Dev:</i> | <i>6,000</i> | <i>2,300</i> | <i>38 %</i> | <i>2,300</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>163,336</i> | <i>28.7 %</i> | <i>91,063</i> |

Vote:794 Nebbi Municipal Council

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | The 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 departmental Expenditures were as below; -Payment of salary to 3 departmental staff. -Payment for Travel inland facilitation to submit documents to Kampala. -Contribution towards Entertainment and welfare for department staff. | | 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 departmental Expenditures were as below; -Paid salary to 3 departmental staff. -Travel inland facilitation was paid to submit documents to Kampala. -Contribution towards Entertainment and welfare for department staff. |
| 211101 General Staff Salaries | 118,997 | 26,408 | 22 % | | 14,665 |
| 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 | 200 | 67 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 292 | 250 | 86 % | | 250 |
| 227001 Travel inland | 3,608 | 870 | 24 % | | 350 |
| Wage Rect: | 118,997 | 26,408 | 22 % | | 14,665 |
| Non Wage Rect: | 6,000 | 1,320 | 22 % | | 800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 124,997 | 27,728 | 22 % | | 15,465 |
| Reasons for over/under performance: | The reasons for under expenditures are; -One officer in the department transferred his service to another local government and the newly recruited one has not accessed the payroll. -There was inadequate allocation of local revenue to the department below the budgeted amount. | | | | |
| 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 - | () | | () | () |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--|---|--|---|
| 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 | The department's activities were; -3500 trees maintained. -Payment of allowances to 7 casual laborers who maintained these trees. | Department planned out puts are; -3500 existing trees maintained -7 casual laborers paid | The department's activities were; - Maintenance of 3500 tree seedlings. -Paid 7 casual laborers who maintained these trees. |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 250 | 31 % | 250 |
| 224001 Medical and Agricultural supplies | 1,200 | 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: | The reason for under expenditure is that there was inadequate allocation of local revenue below the quarterly budgeted amount. | | | |
| 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 | N/A | Department Planned out put; 50 People trained and facilitated | N/A |
| 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: | There was no allocation made for this output during the quarter as planned. | | | |
| 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 | () | () | () |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | | |
|---|----------------------------------|--|-------|---|-----|
| Non Standard Outputs: | | Department planned out puts are; -4 quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid. | N/A | Department planned out puts are; - quarterly monitoring done -Reports written -Enforcement notices issued -Field allowances paid. | N/A |
| 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 allocation made for this out put area. | | | |
| 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 | () | | () |
| Non Standard Outputs: | | Planned outs are; -1 land Title procured in Thatha Division -3 freeholds offers processed | N/A | Planned outs are; -2 freeholds offers processed | N/A |
| 225001 | Consultancy Services- Short term | 5,000 | 1,000 | 20 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 5,000 | 1,000 | 20 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 1,000 | 20 % | 0 |
| Reasons for over/under performance: | | There was no allocation expenditure carried out | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | | |
|--|----------------------------------|--|--------|--|--------|
| Non Standard Outputs: | | Planned out puts are; N/A -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. | | Planned out puts are; N/A -Technical reviews done on these roads and detailed plans -Facilitation to field workers to carry out 1 sensitization programs done. | |
| 225001 | Consultancy Services- Short term | 15,399 | 2,000 | 13 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 15,399 | 2,000 | 13 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 15,399 | 2,000 | 13 % | 0 |
| Reasons for over/under performance: | | There were no expenditures since this out put was under going procurement process. | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | The planned out put; N/A -1Laptop procured | | 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 expenditures incurred since no allocation was made. | | | |
| Total For Natural Resources : Wage Rect: | | 118,997 | 26,408 | 22 % | 14,665 |
| Non-Wage Reccurent: | | 11,000 | 1,570 | 14 % | 1,050 |
| GoU Dev: | | 22,399 | 3,000 | 13 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 152,396 | 30,978 | 20.3 % | 15,715 |

Vote:794 Nebbi Municipal Council

Quarter2

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. | (9) NA | | (9)9 FAL center monitored | (0)NA |
| Non Standard Outputs: | 38 FAL centers monitored by Community development Officers,13 black boards purchased. | 9 FAL centers monitored | | 9 FAL center monitored | NA |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | | 0 |
| 221012 Small Office Equipment | 764 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,764 | 250 | 14 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,764 | 250 | 14 % | | 0 |
| Reasons for over/under performance: Planing for an integrated monitoring next quarter which will need more money than hence need to save. | | | | | |
| 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. | supply of 367 news papers to the library,submission of quarterly report to National Library,holding radio talk show to popularize the Library | | 180 news papers supplied to the Public Library,5 schools monitored | supply of 187 news papers to the library,submission of quarterly report to National Library,holding radio talk show to popularize the Library |
| 221007 Books, Periodicals & Newspapers | 1,323 | 368 | 28 % | | 368 |
| 227001 Travel inland | 908 | 375 | 41 % | | 375 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,231 | 743 | 33 % | | 743 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,231 | 743 | 33 % | | 743 |
| Reasons for over/under performance: NA | | | | | |

Vote:794 Nebbi Municipal Council

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|--|
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 work shop organised to sensitize the Executive and Technical staff on Covid-19 SOPs | Mainstreamed the Executive Committee members the Covid-19 Standard Operating Procedures(SOP) | | NA | Mainstreamed the Executive Committee members the Covid-19 Standard Operating Procedures(SOP) |
| 221002 Workshops and Seminars | 800 | 150 | 19 % | | 150 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 800 | 150 | 19 % | | 150 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 800 | 150 | 19 % | | 150 |
| Reasons for over/under performance: NA | | | | | |
| 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 | (4) Facilitated transportation of 2 juveniles to remand home Gilgil at Arua | | (2)2 youth groups formed to access YLP funds ,one village council trained on good parenting,3 juveniles transportedto remand home | (2)Facilitated transportation of 2 juveniles to remand home Gilgil at Arua |
| 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 | Facilitated transportation of 4 juveniles to remand home Gilgil at Arua,carried out social inquiry | | 2 youth groups formed to access YLP funds ,one village council trained on good parenting,3 juveniles transportedto remand home | Facilitated transportation of 2 juveniles to remand home Gilgil at Arua,carried out social inquiry |
| 227001 Travel inland | 1,102 | 544 | 49 % | | 270 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,102 | 544 | 49 % | | 270 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,102 | 544 | 49 % | | 270 |
| Reasons for over/under performance: NA | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--|---|--|--|
| No. of Youth councils supported | (4) 4 quarterly review meetings held,youth groups monitored, | (2) carried out division monitoring of Youth Council,Held 2 youth council review meeting | (1)Monitoring of YLP funded groups to enforce recovery | (1)carried out division monitoring of Youth Council,Held 1 second youth council review meeting |
| Non Standard Outputs: | 4 quarterly review meetings held,youth groups monitored, | carried out division monitoring of Youth Council,Held 2 youth council review meeting | Monitoring of YLP funded groups to enforce recovery | carried out division monitoring of Youth Council,Held 1 second youth council review meeting |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,444 | 722 | 50 % | 722 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,444 | 722 | 50 % | 722 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,444 | 722 | 50 % | 722 |
| Reasons for over/under performance: | NA | | | |
| 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 | (2) 2 disability council quarter review meetings held,trained 15 beneficiaries of disability grant for VSLA | (1)1 quarterly review meetings held,IDD participated in. | (1)Held second disability council quarter review meeting,trained 15 beneficiaries of disability grant for VSLA |
| 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 | 2 disability council quarter review meetings held,trained 15 beneficiaries of disability grant for VSLA | 1 quarterly review meeting held, IDD initiative participated in. | Held second disability council quarter review meeting,trained 15 beneficiaries of disability grant for VSLA |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 389 | 194 | 50 % | 99 |
| 227001 Travel inland | 1,000 | 500 | 50 % | 250 |
| 282101 Donations | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,389 | 1,194 | 35 % | 599 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,389 | 1,194 | 35 % | 599 |

Vote:794 Nebbi Municipal Council

Quarter2

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: Funds optimally used | | | | | |
| 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. | (2) Held 2 quarter review meeting, facilitated the beneficiary selection of UWEP AND MONITORING BY STAKEHOLDERS | | (1) 1 women council quarterly meetings held, School girls sensitized reproductive health, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored. | (1) held second quarter review meeting, facilitated the beneficiary selection of UWEP AND MONITORING BY STAKEHOLDERS |
| 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 | Held 2 quarter review meeting, facilitated the beneficiary selection of UWEP AND MONITORING BY STAKEHOLDERS | | 1 women council quarterly meetings held, School girls sensitized reproductive health, 5 women groups mobilized to access UWEP funds, UWEP funded group monitored. | held second quarter review meeting, facilitated the beneficiary selection of UWEP AND MONITORING BY STAKEHOLDERS |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,014 | 480 | 47 % | | 240 |
| 222001 Telecommunications | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | | 0 |
| 282101 Donations | 83,000 | 2,466 | 3 % | | 2,466 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 85,514 | 2,946 | 3 % | | 2,706 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 85,514 | 2,946 | 3 % | | 2,706 |
| Reasons for over/under performance: The project funds are at the Ministry of Gender | | | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | communities sensitized on gender based violence | Facilitated transportation of 2 juveniles to remand home Gilgil Arua city | | social inquiry done, communities in Central ward sensitised on gender based violence | Facilitated transportation of 2 juveniles to remand home Gilgil Arua city |
| 211103 Allowances (Incl. Casuals, Temporary) | 551 | 270 | 49 % | | 170 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|--|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 551 | 270 | 49 % | 170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 551 | 270 | 49 % | 170 |
| Reasons for over/under performance: NA | | | | |
| 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 of all 5 staff,facilitated departmental meeting,sensitized community on good parenting skills | all 5 staff paid salaries,officers facilitated too carry out their work plans,brake tea provided | Paid salaries of all 5 staff,facilitated departmental meeting,sensitized community on good parenting skills |
| 211101 General Staff Salaries | 81,363 | 25,709 | 32 % | 12,930 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 791 | 79 % | 381 |
| 221009 Welfare and Entertainment | 277 | 0 | 0 % | 0 |
| Wage Rect: | 81,363 | 25,709 | 32 % | 12,930 |
| Non Wage Rect: | 1,277 | 791 | 62 % | 381 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 82,640 | 26,500 | 32 % | 13,311 |
| Reasons for over/under performance: Insufficient local revenue disbursement affecting implementation of planned activities | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>81,363</i> | <i>25,709</i> | <i>32 %</i> | <i>12,930</i> |
| <i>Non-Wage Reccurent:</i> | <i>98,073</i> | <i>7,610</i> | <i>8 %</i> | <i>5,741</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>33,319</i> | <i>18.6 %</i> | <i>18,671</i> |

Vote:794 Nebbi Municipal Council

Quarter2

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, Catered for departmental staff welfare and that of TPC members during meetings and organized a workshop on development planning. | | 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, Catered for departmental staff welfare and that of TPC members during meetings and organized a workshop on development planning. |
| 211101 General Staff Salaries | 24,859 | 5,226 | 21 % | | 2,537 |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 350 | 70 % | | 350 |
| 221002 Workshops and Seminars | 5,000 | 2,500 | 50 % | | 1,250 |
| 221008 Computer supplies and Information Technology (IT) | 631 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 480 | 350 | 73 % | | 350 |
| 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 | 5,226 | 21 % | | 2,537 |
| Non Wage Rect: | 8,411 | 3,200 | 38 % | | 1,950 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 33,270 | 8,426 | 25 % | | 4,487 |
| Reasons for over/under performance: | No the entire planned local revenue was received and thus not 100% performance could be realized. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (1) The municipal Planner employed in place. | (1) The municipal Planner employed in place at the headquarters. | | (1)The municipal Planner employed in place | (1)The municipal Planner employed in place at the headquarters. |
| No of Minutes of TPC meetings | (12) 12 sets of monthly TPC meeting minutes produced and filed. | (6) 6 sets of monthly TPC meeting minutes produced and filed. | | (3)3 sets of monthly TPC meeting minutes produced and filed. | (3)3 sets of monthly TPC meeting minutes produced and filed. |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | Planning services and activities effectively coordinated. | Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed. | Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed. | Planning services and activities effectively coordinated with 3 sets of monthly TPC meeting minutes produced and filed. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 500 | 50 % | 80 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | 250 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 236 | 24 % | 236 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,236 | 25 % | 566 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,236 | 25 % | 566 |
| Reasons for over/under performance: | Limited Local Revenue release in the quarter. | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting. | Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting, Divisions supervised and mentored. | Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting. | Data collected, analyzed and interpreted to stakeholders to inform planning and budgeting, Divisions supervised and mentored. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 500 | 50 % | 250 |
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 510 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 760 |
| Reasons for over/under performance: | N/A | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | All municipal activities and projects aligned to its third development plan and the NDPIII. | Organized workshops and critical meetings | All municipal activities and projects aligned to its third development plan and the NDPIII. | Organized 1 workshop. |
| 221002 Workshops and Seminars | 4,000 | 2,922 | 73 % | 1,326 |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 1,000 |
| Gou Dev: | 2,000 | 1,922 | 96 % | 326 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,922 | 73 % | 1,326 |

Reasons for over/under performance: N/A

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. | Procured fuel, Organized and conducted workshops and a conference and paid allowances to Heads of | BFP, Draft and Final Budgets for FY 2022/2023 produced, circulated and submitted to relevant stakeholders. | Procured fuel, Organized and conducted workshops and a conference and paid allowances to Heads of Departments. |
| 211103 Allowances (Incl. Casuals, Temporary) | 960 | 480 | 50 % | 240 |
| 221002 Workshops and Seminars | 5,000 | 2,500 | 50 % | 1,320 |
| 227001 Travel inland | 6,040 | 3,020 | 50 % | 3,020 |

| | | | | |
|---------------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 6,000 | 50 % | 4,580 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 6,000 | 50 % | 4,580 |

Reasons for over/under performance: Over Performance was due to expenditure of balances brought forward from the previous quarters.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | All municipal programmes monitored, evaluated and coordinated. | Paid allowances to executive committee members and staff during monitoring, procured stationery. | All municipal programmes monitored, evaluated and coordinated. | Paid allowances to executive committee members and staff during monitoring, procured stationery. |
| 211103 Allowances (Incl. Casuals, Temporary) | 589 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 4,403 | 3,860 | 88 % | 3,860 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,411 | 705 | 50 % | 705 |

| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 705 | 35 % | 705 |
| Gou Dev: | 4,403 | 3,860 | 88 % | 3,860 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,403 | 4,565 | 71 % | 4,565 |

Reasons for over/under performance: Over performance was die to expenditure of balances brought forward from the previous quarter.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:794 Nebbi Municipal Council

Quarter2

| 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: | The procurement processes for a Projector is on going. | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>24,859</i> | <i>5,226</i> | <i>21 %</i> | <i>2,537</i> |
| <i>Non-Wage Reccurent:</i> | <i>32,411</i> | <i>13,641</i> | <i>42 %</i> | <i>9,561</i> |
| <i>GoU Dev:</i> | <i>9,403</i> | <i>5,782</i> | <i>61 %</i> | <i>4,186</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>24,649</i> | <i>37.0 %</i> | <i>16,284</i> |

Vote:794 Nebbi Municipal Council

Quarter2

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. | Salaries paid fully to the 2 staffs of the department for the 3 months | | Staff salaries to 2 officers in the department paid promptly for 3 months. | Salaries paid fully to the 2 staffs of the department for the 3 months |
| 211101 General Staff Salaries | 24,859 | 9,536 | 38 % | | 5,093 |
| Wage Rect: | 24,859 | 9,536 | 38 % | | 5,093 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,859 | 9,536 | 38 % | | 5,093 |
| Reasons for over/under performance: | N/A | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (11) 11 Departments audited in 12 months. | (11) 11 Departments audited in 3 months | | (11)11 Departments audited in 3 months | (11)11 Departments audited in 3 months |
| 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. | (1) 01 Quarterly Internal Audit reports submitted to the relevant ministries | | (2022-01-15)01 Quarterly Internal Audit reports submitted to the relevant ministries. | (2021-12-23)01 Quarterly Internal Audit reports submitted to the relevant ministries |
| Non Standard Outputs: | Quarterly Internal Audit reports. | 1 quarterly internal audit report was produced and submitted to different stakeholders such as MoFPED,MoLG and OAG Arua | | 01 Quarterly Internal Audit report submitted to the relevant ministries. | 1 quarterly internal audit report to be submitted to the different stakeholders |
| 221008 Computer supplies and Information Technology (IT) | 220 | 110 | 50 % | | 55 |
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 570 | 0 | 0 % | | 0 |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 6,540 | 2,595 | 40 % | 1,625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,610 | 2,705 | 36 % | 1,680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,610 | 2,705 | 36 % | 1,680 |

Reasons for over/under performance: N/A

Output : 148203 Sector Capacity Development

N/A

| | | | | |
|-----------------------|--|---|--|---|
| Non Standard Outputs: | Capacity of the Senior Internal Auditor and internal Auditor built on their roles. | The 2 staffs of the department attended training organized by ICPAU and UMI during the quarter. | Capacity of the Senior Internal Auditor and internal Auditor built on their roles. | Building the capacity of Senior Internal Auditor and Internal Auditor during the quarter. |
| 221003 Staff Training | 3,000 | 579 | 19 % | 579 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 579 | 19 % | 579 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 579 | 19 % | 579 |

Reasons for over/under performance: Locally raised revenue was not received in full.

Output : 148204 Sector Management and Monitoring

N/A

| Non Standard Outputs: | Sectors, LLGs and departments dully monitored and reports produced. | Paying allowances to staff, spending on staff welfare, telecommunication services and medical care for the staff in the department. | Paying allowances to staff, spending on staff welfare, telecommunication services and medical care for the staff in the department. | |
|--|---|---|---|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 600 | 60 % | 408 |
| 213001 Medical expenses (To employees) | 250 | 125 | 50 % | 63 |
| 221009 Welfare and Entertainment | 340 | 170 | 50 % | 85 |
| 222001 Telecommunications | 300 | 150 | 50 % | 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 | 1,045 | 31 % | 631 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,390 | 1,045 | 31 % | 631 |

Reasons for over/under performance: Local revenue released for this output was insufficient.

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | | |
|--|--|--|---------------|-----|--------------|
| N/A | | | | | |
| Non Standard Outputs: | A Yamaha motorcycle and a laptop computer for the Internal auditors. | N/A | | N/A | 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: | | All the fund was released in the first Quarter and the procurement processes for a Motorcycle are still ongoing. | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>24,859</i> | <i>9,536</i> | <i>38 %</i> | | <i>5,093</i> |
| <i>Non-Wage Reccurent:</i> | <i>14,000</i> | <i>4,329</i> | <i>31 %</i> | | <i>2,890</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>13,865</i> | <i>24.0 %</i> | | <i>7,982</i> |

Vote:794 Nebbi Municipal Council

Quarter2

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. | (1) -Information disseminated on 88.2 Rainbow FM mobilizing for the Nebbi Municipality Exhibition of Local Producers. -Procurement of assorted office stationery to the department. | | (0)-Salaries paid monthly. -Information dissemination. | (1)-Information disseminated on 88.2 Rainbow FM mobilizing for the Nebbi Municipality Exhibition of Local Producers. -Procurement of assorted office stationery to the department. |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (1) -Annual reports. -Trade regulation compliance enhanced. | (0) -n/a | | (0)-Quarterly reports. | (0)-n/a |
| No of businesses inspected for compliance to the law | (1) -Business register in place. | (36) -36 Businesses in Central Division inspected for compliance to payment of trading licenses. | | (0)n/a | (36)-36 Businesses in Central Division inspected for compliance to payment of trading licenses. |
| 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. | -Information disseminated on 88.2 Rainbow FM mobilizing for the Nebbi Municipality Exhibition of Local Producers. -Procurement of assorted office stationery to the department. -36 Businesses in Central Division inspected for compliance to payment of trading licenses. | | -Salaries paid monthly. -Information dissemination. | -Information disseminated on 88.2 Rainbow FM mobilizing for the Nebbi Municipality Exhibition of Local Producers. -Procurement of assorted office stationery to the department. -36 Businesses in Central Division inspected for compliance to payment of trading licenses. |
| 211101 General Staff Salaries | 25,085 | 3,404 | 14 % | | 1,794 |
| 211103 Allowances (Incl. Casuals, Temporary) | 960 | 480 | 50 % | | 240 |
| 221001 Advertising and Public Relations | 913 | 220 | 24 % | | 220 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|---|---|--------------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | 200 |
| Wage Rect: | 25,085 | 3,404 | 14 % | 1,794 |
| Non Wage Rect: | 2,273 | 900 | 40 % | 660 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,358 | 4,304 | 16 % | 2,454 |
| Reasons for over/under performance: | There was an under performance under this output due to the wage component that is adequate for payment of three staff but currently only one exists. | | | |
| Output : 068302 Enterprise Development Services | | | | |
| No of awareness radio shows participated in | (2) -Enhanced knowledge in business. | (1) -Conducted a radio talk show in preparation for the Exhibition of Local Producers 2021. | (1)-Enhanced knowledge in business. | (1)-Conducted a radio talk show in preparation for the Exhibition of Local Producers 2021. |
| No of businesses assisted in business registration process | (5) -Businesses registered with URSB. | (2) -Linked Dorrosan Cottages and Jenon Wastes Recycling Studios, local MSMEs to Oxfam Uganda for possible capacity building. -Held an exhibition for local producers of the Municipality to bridge the gap of inadequate market and market information. -Procured airtime for coordination of the departments activities during the quarter. | (1)-Businesses registered with URSB. | (2)-Linked Dorrosan Cottages and Jenon Wastes Recycling Studios, local MSMEs to Oxfam Uganda for possible capacity building. -Held an exhibition for local producers of the Municipality to bridge the gap of inadequate market and market information. -Procured airtime for coordination of the departments activities during the quarter. |
| No. of enterprises linked to UNBS for product quality and standards | (5) -MSMEs linked with UNBS for product certification. | (2) -Compiled and submitted quarter 1 departmental performance report and submitted to the MTIC. -Held 3 preparatory meetings in preparation of the Nebbi Municipality exhibition of local producers 2021. | (0)n/a | (2)-Compiled and submitted quarter 1 departmental performance report and submitted to the MTIC. -Held 3 preparatory meetings in preparation of the Nebbi Municipality exhibition of local producers 2021. |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | | |
|---|---------------------------------------|---|--|---|--|
| Non Standard Outputs: | | -Enhanced knowledge in business. -Businesses registered with URSB. -MSMEs linked with UNBS for product certification. | -Conducted a radio talk show in preparation for the Exhibition of Local Producers. -Linked 2 MSMEs to Oxfam Uganda for capacity building. -Held an exhibition for local producers of the Municipality. -Procured airtime for coordination of the departments activities. -Compiled and submitted quarter 1 departmental performance report and submitted to the MTIC. -Held 3 preparatory meetings in preparation of the Nebbi Municipality exhibition of local producers 2021. | -Enhanced knowledge in business. -Businesses registered with URSB. | -Conducted a radio talk show in preparation for the Exhibition of Local Producers. -Linked 2 MSMEs to Oxfam Uganda for capacity building. -Held an exhibition for local producers of the Municipality. -Procured airtime for coordination of the departments activities. -Compiled and submitted quarter 1 departmental performance report and submitted to the MTIC. -Held 3 preparatory meetings in preparation of the Nebbi Municipality exhibition of local producers 2021. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,080 | 540 | 50 % | 540 |
| 221002 | Workshops and Seminars | 2,500 | 750 | 30 % | 750 |
| 221009 | Welfare and Entertainment | 400 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 400 | 200 | 50 % | 100 |
| 227001 | Travel inland | 2,900 | 1,450 | 50 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,280 | 2,940 | 40 % | 2,390 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,280 | 2,940 | 40 % | 2,390 |
| Reasons for over/under performance: | | -There was an over performance for the output due to the funds carried forward from quarter one. | | | |
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | | (1) -Trade in services information provided. | (1) -Linked Nebbi Main Market Vendors Association to the PDU for open bidding for local revenue collection at the market. | (0)n/a | (1)-Linked Nebbi Main Market Vendors Association to the PDU for open bidding for local revenue collection at the market. |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|---|--|---|--|---|
| No. of market information reports disseminated | (4) -Market Linkage Services provided. | (2) -Collected, compiled and disseminated prevailing market prices of agricultural commodities from main and minor markets. -Held a MATIP benchmarking visit to 4 MATIP markets in preparation for the design for Nebbi Central Market. | (1)-Market Linkage Services provided. | (2)-Collected, compiled and disseminated prevailing market prices of agricultural commodities from main and minor markets. -Held a MATIP benchmarking visit to 4 MATIP markets in preparation for the design for Nebbi Central Market. |
| Non Standard Outputs: | -Trade in services information provided. -Market Linkage Services provided. | -Linked Nebbi Main Market Vendors Association to the PDU for open bidding for local revenue collection at the market. -Collected, compiled and disseminated prevailing market prices of agricultural commodities from main and minor markets. -Held a MATIP benchmarking visit to 4 MATIP markets in preparation for the design for Nebbi Central Market. | -Market Linkage Services provided. | -Linked Nebbi Main Market Vendors Association to the PDU for open bidding for local revenue collection at the market. -Collected, compiled and disseminated prevailing market prices of agricultural commodities from main and minor markets. -Held a MATIP benchmarking visit to 4 MATIP markets in preparation for the design for Nebbi Central Market. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,020 | 492 | 48 % | 492 |
| 221001 Advertising and Public Relations | 170 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 504 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,694 | 492 | 29 % | 492 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,694 | 492 | 29 % | 492 |
| Reasons for over/under performance: | -There was an over performance for the output due to the funds carried forward from quarter one which at that time was inadequate to implement activities planned. | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (1) -Compliance with existing regulatory framework. | (3) -Supervised 3 SACCOs with a focus on adherence to available policy guidelines. -Conducted onsite trainings and advisory services during the departments cooperative outreaches. | (1)-Compliance with existing regulatory framework. | (3)-Supervised 3 SACCOs with a focus on adherence to available policy guidelines. -Conducted onsite trainings and advisory services during the departments cooperative outreaches. |
| No. of cooperative groups mobilised for registration | (1) -Registration of cooperatives. | (0) -n/a | (0)n/a | (0)-n/a |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|--|--|---|---|---|
| No. of cooperatives assisted in registration | (1) -Cooperative education provided. | (0) -n/a | (0)n/a | (0)-n/a |
| Non Standard Outputs: | -Compliance with existing regulatory framework. -Registration of cooperatives. -Cooperative education provided. | -Supervised 3 SACCOs with a focus on adherence to adherence to available policy guidelines. -Conducted onsite trainings and advisory services during the departments cooperative outreaches. | -Compliance with existing regulatory framework. | -Supervised 3 SACCOs with a focus on adherence to adherence to available policy guidelines. -Conducted onsite trainings and advisory services during the departments cooperative outreaches. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,080 | 300 | 28 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,080 | 300 | 28 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,080 | 300 | 28 % | 300 |
| Reasons for over/under performance: | -There was an over performance for the output due to the funds carried forward from quarter one which at that time was inadequate to implement activities planned. | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreem 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 |
| 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 the zero allocation realized under this output. | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 25,085 | 3,404 | 14 % | 1,794 |
| Non-Wage Reccurent: | 13,207 | 4,632 | 35 % | 3,842 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 38,292 | 8,036 | 21.0 % | 5,636 |

Vote:794 Nebbi Municipal Council

Quarter2

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 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|--|--------------------------------|--|---------------|----------|
| 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 |

Vote:794 Nebbi Municipal Council**Quarter2**

| | | | | |
|--|--|--|---------------|----------|
| 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 |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|--|--|-------------------------------------|---------------|----------|
| 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 | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Namrwodho ward | Namrwodho Ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Thatha ward | Thatha Ward | Sector Conditional Grant (Non-Wage) | 15,690 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Forest ward | Forest Ward | Sector Development Grant | 1,699 | 0 |
| Namrwodho ward | Namrwodho Ward | Sector Development Grant | 1,699 | 0 |
| 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 | | | | |

Vote:794 Nebbi Municipal Council

Quarter2

| | | | | |
|--|--|-------------------------------------|----------------|----------|
| 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 |