
Vote:794 Nebbi Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nebbi Municipal Council

Date: 27/08/2019

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

Vote:794 Nebbi Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	454,290	70,593	16%
Discretionary Government Transfers	938,234	248,378	26%
Conditional Government Transfers	4,535,613	1,133,412	25%
Other Government Transfers	387,930	31,372	8%
Donor Funding	0	0	0%
Total Revenues shares	6,316,067	1,483,755	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	32,344	10,524	3,168	33%	10%	30%
Internal Audit	15,210	3,003	1,498	20%	10%	50%
Administration	907,257	260,660	149,644	29%	16%	57%
Finance	165,261	22,687	7,188	14%	4%	32%
Statutory Bodies	163,993	31,786	22,100	19%	13%	70%
Production and Marketing	60,037	11,442	6,291	19%	10%	55%
Health	1,057,182	251,695	11,356	24%	1%	5%
Education	3,253,766	844,518	56,371	26%	2%	7%
Roads and Engineering	195,235	37,232	29,870	19%	15%	80%
Water	4,000	0	0	0%	0%	0%
Natural Resources	26,594	6,774	0	25%	0%	0%
Community Based Services	435,187	3,434	1,256	1%	0%	37%
Grand Total	6,316,067	1,483,755	288,742	23%	5%	19%
<i>Wage</i>	<i>4,323,333</i>	<i>1,080,833</i>	<i>79,538</i>	<i>25%</i>	<i>2%</i>	<i>7%</i>
<i>Non-Wage Reccurent</i>	<i>1,373,658</i>	<i>325,873</i>	<i>188,742</i>	<i>24%</i>	<i>14%</i>	<i>58%</i>
<i>Domestic Devt</i>	<i>619,075</i>	<i>77,049</i>	<i>20,463</i>	<i>12%</i>	<i>3%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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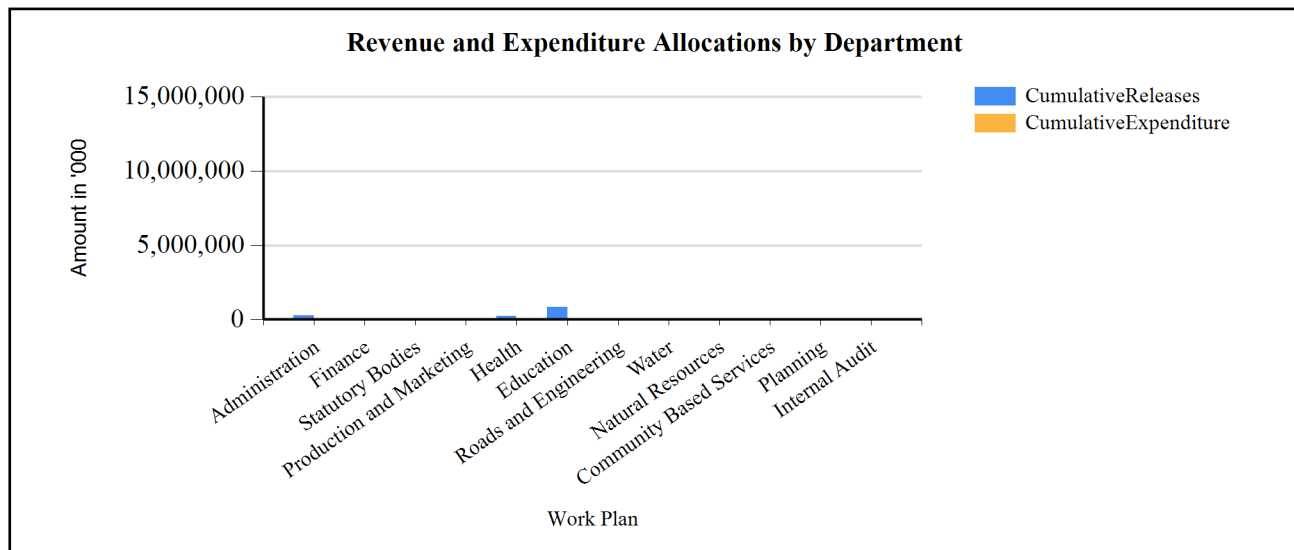
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In the quarter a total of 1.483bn was received from locally raised revenues, discretionary transfers, conditional transfers and transfers. This represents 23% of the total budget. Out of this total receipts, locally raised stands for 16%, Discretionary transfers 26%, Conditional transfers 25%, and other transfers represents 8% only.

While cumulative expenditure amounts to 23% while actual expenditure stands at 19%..

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	454,290	70,593	16 %
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2a.Discretionary Government Transfers	938,234	248,378	26 %
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2b.Conditional Government Transfers	4,535,613	1,133,412	25 %
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2c. Other Government Transfers	387,930	31,372	8 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	6,316,067	1,483,755	23 %

Cumulative Performance for Locally Raised Revenues

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The district received shillings 162,062,043 in local revenue by the end of the quarter. performance was attributed to non-remittances from lower Local Governments, non – receipt of funds from licenses which is contracted out on calendar year basis. There are however efforts being put in place by to ensure that planned local revenue is realized.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

We planned to receive shillings 96,982,673 in the quarter one, but by the time of reporting nothing was received. Efforts are being made to follow and the planned activities still await the funding.

Cumulative Performance for Donor Funding

Of the planned amount for the quarter, nothing was realized as the time for the activities are still ahead. Follow up shall be made in the current quarter.

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Expenditure Performance by Sector and Programme

<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	25,000	5,204	21 %	6,250	5,204	83 %
District Production Services	35,037	1,087	3 %	8,759	1,087	12 %
Sub- Total	60,037	6,291	10 %	15,009	6,291	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	182,370	29,870	16 %	45,593	29,870	66 %
District Engineering Services	2,500	0	0 %	625	0	0 %
Municipal Services	10,365	0	0 %	2,591	0	0 %
Sub- Total	195,235	29,870	15 %	48,809	29,870	61 %
Sector: Education						
Pre-Primary and Primary Education	2,664,148	25,826	1 %	666,037	25,826	4 %
Secondary Education	352,955	25,078	7 %	88,239	25,078	28 %
Skills Development	207,222	97	0 %	51,806	97	0 %
Education & Sports Management and Inspection	29,441	5,371	18 %	7,360	5,371	73 %
Sub- Total	3,253,766	56,371	2 %	813,442	56,371	7 %
Sector: Health						
Primary Healthcare	1,057,182	11,356	1 %	264,296	11,356	4 %
Sub- Total	1,057,182	11,356	1 %	264,296	11,356	4 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	4,000	0	0 %	1,000	0	0 %
Natural Resources Management	26,594	0	0 %	6,649	0	0 %
Sub- Total	30,594	0	0 %	7,649	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	435,187	1,256	0 %	108,797	1,256	1 %
Sub- Total	435,187	1,256	0 %	108,797	1,256	1 %
Sector: Public Sector Management						
District and Urban Administration	907,257	149,644	16 %	226,814	149,644	66 %
Local Statutory Bodies	163,993	22,100	13 %	40,998	22,100	54 %
Local Government Planning Services	32,344	3,168	10 %	8,086	3,168	39 %
Sub- Total	1,103,594	174,912	16 %	275,899	174,912	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	165,261	7,188	4 %	41,315	7,188	17 %
Internal Audit Services	15,210	1,498	10 %	3,803	1,498	39 %
Sub- Total	180,471	8,686	5 %	45,118	8,686	19 %
Grand Total	6,316,067	288,742	5 %	1,579,018	288,742	18 %

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SECTION B : Workplan Summary

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	822,166	232,538	28%	205,542	232,538	113%
Gratuity for Local Governments	93,160	23,290	25%	23,290	23,290	100%
Locally Raised Revenues	55,944	4,944	9%	13,986	4,944	35%
Multi-Sectoral Transfers to LLGs_NonWage	96,509	60,285	62%	24,127	60,285	250%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	41,046	10,261	25%	10,261	10,261	100%
Urban Unconditional Grant (Non-Wage)	25,090	6,154	25%	6,273	6,154	98%
Urban Unconditional Grant (Wage)	510,417	127,604	25%	127,604	127,604	100%
Development Revenues	85,091	28,122	33%	21,523	28,122	131%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,800	18,233	25%	18,700	18,233	98%
Urban Discretionary Development Equalization Grant	11,291	9,888	88%	2,823	9,888	350%
Total Revenues shares	907,257	260,660	29%	227,064	260,660	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,417	64,831	13%	127,604	64,831	51%
Non Wage	311,749	66,580	21%	77,937	66,580	85%
Development Expenditure						
Domestic Development	85,091	18,233	21%	21,273	18,233	86%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	907,257	149,644	16%	226,814	149,644	66%
C: Unspent Balances						
Recurrent Balances		101,127	43%			

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Wage	62,774		
Non Wage	38,353		
Development Balances	9,888	35%	
Domestic Development	9,888		
Donor Development	0		
Total Unspent	111,015	43%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 228,659,331 of which 127,604,307 was for urban wage and 101,058,024, part of which was multi sectoral transfers to Divisions.
 From urban wage i paid 64millions.

Reasons for unspent balances on the bank account

The unspent funds were due to the following reasons:

- staff who did not access the payroll during the quarter
- staff yet to be recruited in the course of the year
- staff who are yet to retire in the course of the year
- late release of supplier numbers for the service providers
- system failures which has made the department to fail to procure planned services.

Highlights of physical performance by end of the quarter

payment of salaries to staff,payment of wages to casual workers, submission of reports and other personnel records to ministry of Finance and Public Service for creation of positions and supplier numbers for the newly recruited staff,attended meetings and training during the quarter, worked on payroll for the months under review.

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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	165,261	22,687	14%	22,849	22,687	99%
Locally Raised Revenues	44,500	6,880	15%	11,125	6,880	62%
Multi-Sectoral Transfers to LLGs_NonWage	80,994	5,866	7%	1,783	5,866	329%
Urban Unconditional Grant (Non-Wage)	39,767	9,942	25%	9,942	9,942	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	165,261	22,687	14%	22,849	22,687	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	165,261	7,188	4%	41,315	7,188	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,261	7,188	4%	41,315	7,188	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,499				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		15,499	68%			

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Summary of Workplan Revenues and Expenditure by Source

*Department Received Only Unconditional Non-wage Grant in the quarter. Local Revenue delayed to be posted on the IFMS
9.78 million received for Department activities in the quarter*

Expenditure by Departments was 5.02 million

Unspent balance on the account was 4.76 million

Reasons for unspent balances on the bank account

1. Delays in setting up suppliers on IFMS
2. Delay in setting imprest account on the IFMS
3. Unstable IFMS net work

Highlights of physical performance by end of the quarter

1. 2016/17 Final Accounts prepared and timely remitted to OAG and AG office
2. 90% of funds released to department absorbed
3. 67% of Expected LR share from Divisions received
4. All books of accounts maintained and updated
5. All payments of August and September effected on IFMS

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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	157,495	31,786	20%	39,374	31,786	81%
Locally Raised Revenues	35,500	5,000	14%	8,875	5,000	56%
Multi-Sectoral Transfers to LLGs_NonWage	17,737	655	4%	4,434	655	15%
Urban Unconditional Grant (Non-Wage)	104,259	26,131	25%	26,065	26,131	100%
Development Revenues	6,498	0	0%	1,625	0	0%
Urban Discretionary Development Equalization Grant	6,498	0	0%	1,625	0	0%
Total Revenues shares	163,993	31,786	19%	40,998	31,786	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	157,495	22,100	14%	39,374	22,100	56%
Development Expenditure						
Domestic Development	6,498	0	0%	1,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,993	22,100	13%	40,998	22,100	54%
C: Unspent Balances						
Recurrent Balances						
		9,686	30%			
Wage		0				
Non Wage		9,686				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,686	30%			

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Summary of Workplan Revenues and Expenditure by Source

The actual expenditure is 22,000,000= against the 31 million of revenue allocated for the statutory bodies. Its about 65% expenditure performance for the Quarter.

Reasons for unspent balances on the bank account

The locally mobilized revenue delayed to be uploaded in the IFMS so could not facilitate the planned activities.

Highlights of physical performance by end of the quarter

Travel Inland for the political oversight and procurement officer for National programs and submission of procurement work plan and 3rd & 4th Quarter reports to MoFPED, PPDA and Ministry of Local Government.

Facilitation of ex-gratia/allowances to Councilors.

Donation/support to games & sports (Primary schools) national competition held in Entebbe Municipal.

Telecommunication(mobilization of Councilors for meetings and monitoring of council activities.

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*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	55,537	10,317	19%	13,884	10,317	74%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,369	1,400	11%	3,092	1,400	45%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,668	2,667	25%	2,667	2,667	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	4,500	1,125	25%	1,125	1,125	100%
Urban Discretionary Development Equalization Grant	4,500	1,125	25%	1,125	1,125	100%
Total Revenues shares	60,037	11,442	19%	15,009	11,442	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	5,204	21%	6,250	5,204	83%
Non Wage	30,537	1,087	4%	7,634	1,087	14%
Development Expenditure						
Domestic Development	4,500	0	0%	1,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,037	6,291	10%	15,009	6,291	42%
C: Unspent Balances						
Recurrent Balances		4,026	39%			
Wage		1,046				
Non Wage		2,980				
Development Balances		1,125	100%			
Domestic Development		1,125				
Donor Development		0				
Total Unspent		5,151	45%			

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Summary of Workplan Revenues and Expenditure by Source

- Received a sum of non-wage and wage of 9,666,989 and spent 6,290,813
- Received DDEG a sum of 1,125,000

Reasons for unspent balances on the bank account

- Delay in procurement of items (no item procured in the quarter)
- One staff has not received salary in the whole quarter
- Some vote amount was above the planned amount for the quarter.
- Planned to spent DDEG in quarter 2 after accumulation

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Trained 227farmers on Fall Armyworm control and management
- Conducted "BUBU" workshop for heads of department and Executives
- Submitted Commercial service performance report for fourth quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,045,187	248,696	24%	249,055	248,696	100%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,126	2,556	5%	1,539	2,556	166%
Sector Conditional Grant (Non-Wage)	25,736	6,434	25%	6,434	6,434	100%
Sector Conditional Grant (Wage)	958,825	239,706	25%	239,706	239,706	100%
Development Revenues	11,995	2,999	25%	2,999	2,999	100%
Urban Discretionary Development Equalization Grant	11,995	2,999	25%	2,999	2,999	100%
Total Revenues shares	1,057,182	251,695	24%	252,054	251,695	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	958,825	8,766	1%	239,706	8,766	4%
Non Wage	86,362	2,590	3%	21,591	2,590	12%
Development Expenditure						
Domestic Development	11,995	0	0%	2,999	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,057,182	11,356	1%	264,296	11,356	4%
C: Unspent Balances						
Recurrent Balances		237,340	95%			
Wage		230,940				
Non Wage		6,400				
Development Balances		2,999	100%			
Domestic Development		2,999				
Donor Development		0				
Total Unspent		240,339	95%			

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Summary of Workplan Revenues and Expenditure by Source

Received 250,593,893 including wages and non-wage and spent 11,356,243

Reasons for unspent balances on the bank account

New recruited staff have not yet received salaries because they have no supplier numbers.
IFMS network delayed release of finance to implement activities

Highlights of physical performance by end of the quarter

- Paid salaries of 4 staffs
- Trained 40 people on HIV/AIDS
- Bought materials for UNEPI section

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*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	3,186,458	822,249	26%	796,615	822,249	103%
Locally Raised Revenues	15,800	1,120	7%	3,950	1,120	28%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	341,568	113,856	33%	85,392	113,856	133%
Sector Conditional Grant (Wage)	2,829,091	707,273	25%	707,273	707,273	100%
Development Revenues	67,308	22,269	33%	16,827	22,269	132%
Sector Development Grant	65,308	21,769	33%	16,327	21,769	133%
Urban Discretionary Development Equalization Grant	2,000	500	25%	500	500	100%
Total Revenues shares	3,253,766	844,518	26%	813,442	844,518	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,829,091	737	0%	707,273	737	0%
Non Wage	357,368	55,634	16%	89,342	55,634	62%
Development Expenditure						
Domestic Development	67,308	0	0%	16,827	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,253,766	56,371	2%	813,442	56,371	7%
C: Unspent Balances						
Recurrent Balances		765,877	93%			
Wage		706,535				
Non Wage		59,342				
Development Balances		22,269	100%			
Domestic Development		22,269				
Donor Development		0				
Total Unspent		788,146	93%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 843.897 million shillings in the first quarter more than planned due to additional funds from sector conditional grant non-wage 130% and local revenue at 21%. Overall performance was quite good at 103% above the target. However, only multi-sectora transfer was not planned well.

On expenditure, the department spent 708.8 million shillings on wage at 25% and development was at 25%.

By the end of the Quarter 55.774 million shillings remained on the account as unspent balance.

Reasons for unspent balances on the bank account

The Angir Classroom project is yet being evaluated for awards and some balance is to pay for retention awaiting defect liability period.

Highlights of physical performance by end of the quarter

The key summary output include construction of 2 Classrooms at Angir Primary School (SFG) and Inspection and monitoring of 12 primary and 2 USE schools, transfer of conditional grants to schools and tertiary institutions, Administration and printing of Mock and pre- PLE Final examinations. Others include Payment of salaries to teachers in primary, secondary and a tertiary institution.

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*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	176,591	31,372	18%	41,398	31,372	76%
Locally Raised Revenues	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	0	0	0%
Other Transfers from Central Government	0	31,372	0%	0	31,372	0%
Sector Conditional Grant (Non-Wage)	137,591	0	0%	34,398	0	0%
Development Revenues	18,644	5,860	31%	4,661	5,860	126%
Urban Discretionary Development Equalization Grant	18,644	5,860	31%	4,661	5,860	126%
Total Revenues shares	195,235	37,232	19%	46,059	37,232	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	176,591	29,870	17%	44,148	29,870	68%
Development Expenditure						
Domestic Development	18,644	0	0%	4,661	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,235	29,870	15%	48,809	29,870	61%
C: Unspent Balances						
Recurrent Balances						
		1,502	5%			
Wage		0				
Non Wage		1,502				
Development Balances						
		5,860	100%			
Domestic Development		5,860				
Donor Development		0				
Total Unspent		7,362	20%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 31,371,789 from Uganda Road Fund (URF). Other revenue sources weren't remitted during the First Quarter.

29,869,913 shs was expended during the Quarter for Routine manual maintenance and mechanized activities s well as culvert installations.

Reasons for unspent balances on the bank account

Late releases of funds to the Road fund accounts that is in September.

Highlights of physical performance by end of the quarter

31.8 km road network maintained under Routine manual maintenance and 1.7 km mechanized routine maintenance activities.2 culvert line installed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	4,000	0	0%	1,000	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	4,000	0	0%	1,000	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,000	0	0%	1,000	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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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	7,500	0	0%	1,875	0	0%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Development Revenues	19,094	6,774	35%	4,774	6,774	142%
Urban Discretionary Development Equalization Grant	19,094	6,774	35%	4,774	6,774	142%
Total Revenues shares	26,594	6,774	25%	6,649	6,774	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	7,500	0	0%	1,875	0	0%
Development Expenditure						
Domestic Development	19,094	0	0%	4,774	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	26,594	0	0%	6,649	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		6,774				
Donor Development		0				
Total Unspent		6,774	100%			

Summary of Workplan Revenues and Expenditure by Source

-Received DDEG a sum of 6,473,500/=

Reasons for unspent balances on the bank account

- Delay in procurement process (No procurement done in first quarter) due to absence of Contracts Committee.
- There has been systems failure when requests were made.

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Highlights of physical performance by end of the quarter

N/A

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*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	41,860	2,185	5%	5,290	2,185	41%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,239	280	1%	1,134	280	25%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,621	1,905	25%	1,905	1,905	100%
Development Revenues	393,327	1,249	0%	98,332	1,249	1%
Other Transfers from Central Government	387,930	0	0%	96,982	0	0%
Urban Discretionary Development Equalization Grant	5,397	1,249	23%	1,349	1,249	93%
Total Revenues shares	435,187	3,434	1%	103,621	3,434	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,860	1,256	3%	10,465	1,256	12%
Development Expenditure						
Domestic Development	393,327	0	0%	98,332	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,187	1,256	0%	108,797	1,256	1%
C: Unspent Balances						
Recurrent Balances		930	43%			
Wage		0				
Non Wage		930				
Development Balances		1,249	100%			
Domestic Development		1,249				
Donor Development		0				
Total Unspent		2,179	63%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

received only 1,780,187 non wage and spent 940,500 of the same

Reasons for unspent balances on the bank account

Awaiting accumulation of the second quarter release to have impact on the activities.

Highlights of physical performance by end of the quarter

660,000 facilitated youth council to attend international youth day celebrations

280,500 facilitated transportation of juveniles to remand home at Arua

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Quarter1

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	21,225	3,373	16%	5,306	3,373	64%
Locally Raised Revenues	9,500	430	5%	2,375	430	18%
Urban Unconditional Grant (Non-Wage)	11,725	2,943	25%	2,931	2,943	100%
Development Revenues	11,119	7,151	64%	2,780	7,151	257%
Urban Discretionary Development Equalization Grant	11,119	7,151	64%	2,780	7,151	257%
Total Revenues shares	32,344	10,524	33%	8,086	10,524	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	21,225	938	4%	5,306	938	18%
Development Expenditure						
Domestic Development	11,119	2,230	20%	2,780	2,230	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,344	3,168	10%	8,086	3,168	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,435				
Development Balances						
Domestic Development		4,921				
Donor Development		0				
Total Unspent		7,356	70%			

Summary of Workplan Revenues and Expenditure by Source

The sector was received shillings 10,523,750 from both nonwage and development programs and actually spent shillings 3,283,000

Reasons for unspent balances on the bank account

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Quarter1

Most activities planned to be funded under DDEG were planned to be carried in second quarter.

Highlights of physical performance by end of the quarter

The major activities carried included Monitoring of projects in all the divisions, carrying out compliance checks of lower unit planning process, Preparations and production of budget estimates and submission, attending workshops, data collections and analysis and purchase of stationery

Vote:794 Nebbi Municipal Council

Quarter1

*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	13,710	1,503	11%	3,428	1,503	44%
Locally Raised Revenues	7,700	0	0%	1,925	0	0%
Urban Unconditional Grant (Non-Wage)	6,010	1,503	25%	1,503	1,503	100%
Development Revenues	1,500	1,500	100%	375	1,500	400%
Urban Discretionary Development Equalization Grant	1,500	1,500	100%	375	1,500	400%
Total Revenues shares	15,210	3,003	20%	3,803	3,003	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,710	1,498	11%	3,428	1,498	44%
Development Expenditure						
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,210	1,498	10%	3,803	1,498	39%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		4				
Development Balances		1,500	100%			
Domestic Development		1,500				
Donor Development		0				
Total Unspent		1,504	50%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Shs. 1,500,000= as Urban Non-wage allocation for the first quarter out of a quarterly budget of Shs. 1,875,000=. This was fully spent for auditing services.

There was no local revenue allocated to the department in the first quarter.

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Reasons for unspent balances on the bank account

No funds allocated to the department was unspent at the close of the quarter.

Highlights of physical performance by end of the quarter

All planned audit-able areas planned in the fourth quarter were handled including:
Procurement audits, Primary schools audit, Three Municipal Council divisions and Municipal Headquarters's activities.

A total of 13 copies of Audit reports were produced and distributed to the various stakeholders in the quarter.

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Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
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%
Donor Development	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				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

Vote:794 Nebbi Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing supplier numbers to both staff and service providers, delayed releases for the quarter, meager allocation of funds especially to the human resource management unit for operations, lack of key personnel in the department.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: little allocation to the output hence difficulty in printing payroll and payslips, delay in creation of supplier numbers for both staff and service providers, delay in creation of positions for new staff in the IPPS to enable them access payroll, net work for both ifms and IPPS,hence delay in updating records on IPPS,disappearance of records on payroll due to system error.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>510,417</i>	<i>64,831</i>	<i>13 %</i>	<i>64,831</i>
<i>Non-Wage Reccurent:</i>	<i>215,240</i>	<i>6,295</i>	<i>3 %</i>	<i>6,295</i>
<i>GoU Dev:</i>	<i>11,291</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>736,948</i>	<i>71,126</i>	<i>9.7 %</i>	<i>71,126</i>

Vote:794 Nebbi Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding challenges due to Delays in setting up the vote on IFMS					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under collection by 43% was because contracted revenue sources attracted lower bids than anticipated. Some revenue sources listed in the quarter expected performance, especially business license are collectable in quarter 2 and 3.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow set up of the IFMS affected timely payment for activities and supplies, especially delayed with the invoicing set up					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Slow response by Head office on technical support challenges beyond the control of assigned support supervisors Net work cut-offs from the Head office					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low local revenue turnover allocated to the sector in the quarter

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity funded by Local Revenue could not take on due to low LR performance

<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>84,267</i>	<i>7,188</i>	<i>9 %</i>	<i>7,188</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>84,267</i>	<i>7,188</i>	<i>8.5 %</i>	<i>7,188</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds hindered the implementation of the planned outputs in the Quarter.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds, however we were able to implement the above activities					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented but without their facilitation, this is because of the late uploading of funds due to IFMS, the arrears will be cleared this Quarter.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Recurrent:</i>	139,759	22,100	16 %		22,100
<i>GoU Dev:</i>	6,498	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	146,257	22,100	15.1 %		22,100

Vote:794 Nebbi Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One staff has not receiving salary this quarter					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in fund disbursement for the quarter Delay in procurement processes					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>5,204</i>	<i>21 %</i>		<i>5,204</i>
<i>Non-Wage Reccurent:</i>	<i>18,168</i>	<i>1,087</i>	<i>6 %</i>		<i>1,087</i>
<i>GoU Dev:</i>	<i>4,500</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>47,668</i>	<i>6,291</i>	<i>13.2 %</i>		<i>6,291</i>

Vote:794 Nebbi Municipal Council**Quarter1****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay of release of funds for implementation. Intergrated Financial Management System for Nebbi Municipal Councilf Network was poor and funds could not accessed .					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed recruitment of new health staffs Delayed provision of supplier numbers New staff have not got salaries					
Output : 088156 Hand Washing Facility Installation(LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	958,825	8,766	1 %		8,766
<i>Non-Wage Reccurent:</i>	31,236	2,590	8 %		2,590
<i>GoU Dev:</i>	11,995	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,002,056	11,356	1.1 %		11,356

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UNEB funding for PLE conduct only catered for one Municipal staff instead of two. This affected effective monitoring.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds from Central Government earmarked for National Level Co-curriculum.					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	2,829,091	737	0 %		737
<i>Non-Wage Reccurent:</i>	357,368	55,634	16 %		55,634
<i>GoU Dev:</i>	67,308	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,253,766	56,371	1.7 %		56,371

Vote:794 Nebbi Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048303 Solid Waste Collection and Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	165,591	29,870	18 %		29,870
<i>GoU Dev:</i>	18,644	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	184,235	29,870	16.2 %		29,870

Vote:794 Nebbi Municipal Council

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	4,000	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,000	0	0.0 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-System failure when ever these requests were made.					
- Absence of Contracts committee to carry out procurement activities.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	7,500	0	0 %		0
<i>GoU Dev:</i>	19,094	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	26,594	0	0.0 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No impress account as the judgements are unpredictable					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No disbursement of local revenue					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Available source of funds insufficient to carry out marked effect. Accumulating the second quarter release.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Awaiting accumulation effect of funds					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Late disbursement of funds to enable the department implement activities in time																											
Output : 108109 Support to Youth Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		No other source of funds received say local revenue to support the department																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Need to train the the disabled council members which will need a bigger budget which will be met this quater.																											
Output : 108111 Culture mainstreaming																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		No funds received																											
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Awaiting the elections of the new women council in November																											
Capital Purchases																													
Output : 108175 Non Standard Service Delivery Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds not yet remited																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>16,621</i></td><td><i>1,256</i></td><td><i>8 %</i></td><td><i>1,256</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>393,327</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>409,948</i></td><td><i>1,256</i></td><td><i>0.3 %</i></td><td><i>1,256</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Non-Wage Reccurent:</i>	<i>16,621</i>	<i>1,256</i>	<i>8 %</i>	<i>1,256</i>	<i>GoU Dev:</i>	<i>393,327</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>409,948</i>	<i>1,256</i>	<i>0.3 %</i>	<i>1,256</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Non-Wage Reccurent:</i>	<i>16,621</i>	<i>1,256</i>	<i>8 %</i>	<i>1,256</i>																									
<i>GoU Dev:</i>	<i>393,327</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>409,948</i>	<i>1,256</i>	<i>0.3 %</i>	<i>1,256</i>																									

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector and lack of established officers for the department.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for the field out reaches					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	21,225	938	4 %		938
<i>GoU Dev:</i>	11,119	2,230	20 %		2,230
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,344	3,168	9.8 %		3,168

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Recurrent:</i>	13,710	1,498	11 %		1,498
<i>GoU Dev:</i>	1,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	15,210	1,498	9.8 %		1,498

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				1,354,598	44,276
Sector : Works and Transport				0	29,870
<i>Programme : District, Urban and Community Access Roads</i>				0	29,870
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	29,870
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road Maintenance	Central Ward	Sector Conditional Grant (Non-Wage)		0	29,870
Urban Road Maintenance	Central Ward Headquarters	Other Transfers from Central Government		0	0
Sector : Education				1,024,802	7,372
<i>Programme : Pre-Primary and Primary Education</i>				976,955	7,335
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				976,955	7,335
Item : 263366 Sector Conditional Grant (Wage)					
Jukia Primary School	Jukia Hill Ward Jukia Primary School	Sector Conditional Grant (Wage)		239,134	60
Namthin Primary School	Central Ward Namthin Primary School	Sector Conditional Grant (Wage)		235,204	59
Nebbi Primary School	Central Ward Nebbi Primary	Sector Conditional Grant (Wage)		308,458	77
Pubidhi Primary School	Namthin Ward Pubidhi Primary School	Sector Conditional Grant (Wage)		173,978	43
Item : 263367 Sector Conditional Grant (Non-Wage)					
Jukia Primary School	Jukia Hill Ward Juba Village	Sector Conditional Grant (Non-Wage)		4,556	0
UPE Capitation Grant	Jukia Hill Ward Jukia Primary	Sector Conditional Grant (Non-Wage)	„	0	7,096
Nebbi Primary School	Central Ward Nebbi Lower Hospital	Sector Conditional Grant (Non-Wage)		10,279	0
UPE Capitation Grant	Central Ward Nebbi Primary	Sector Conditional Grant (Non-Wage)	„	0	7,096
Pubudhi Primary School	Namthin Ward Pubidhi Ayabu Upper	Sector Conditional Grant (Non-Wage)		5,346	0

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UPE Capitation Grant	Central Ward Pubidhi Primary	Sector Conditional Grant (Non-Wage)	0	7,096
Programme : Skills Development			47,847	37
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			47,847	37
Item : 263366 Sector Conditional Grant (Wage)				
transfer to staff salaries	Central Ward Paidha PTC- Zombo District	Sector Conditional Grant (Wage)	27,847	37
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unique Attraction	Central Ward Market view	Sector Conditional Grant (Non-Wage)	20,000	0
Sector : Health			327,608	7,034
Programme : Primary Healthcare			327,608	7,034
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			327,608	7,034
Item : 263366 Sector Conditional Grant (Wage)				
Wages to health staff	Central Ward Central Division Health staff	Sector Conditional Grant (Wage)	0	0
Wages of staff	Central Ward Nebbi Municipal Council	Sector Conditional Grant (Wage)	0	5,994
Central HCIII	Central Ward Pubidhi Village	Sector Conditional Grant (Wage)	319,608	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to UNEPI	Central Ward	Sector Conditional Grant (Non-Wage)	0	0
Nebbi Central Health Centre III	Namthin Ward	Sector Conditional Grant (Non-Wage)	8,000	0
Unepi materials	Central Ward boma cell	Sector Conditional Grant (Non-Wage)	0	1,040
Recurrent costs in the Department	Central Ward Public health department	Sector Conditional Grant (Non-Wage)	0	0
Output : Hand Washing Facility Installation(LLS.)			0	0
Item : 263363 Urban Discretionary Development Equalization Grants				
Hand washing installation	Central Ward	Urban Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Filing Cabinet	Central Ward Nebbi Municipal Headquarter	Urban Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			2,187	0
Programme : District and Urban Administration			2,187	0
Capital Purchases				
Output : Administrative Capital			2,187	0
Item : 312202 Machinery and Equipment				
Supply of computers and office chairs	Central Ward Headquarter	Urban Discretionary Development Equalization Grant	2,187	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Purchase of 1 Leather cushion office chair, 1 Four drawer metallic filing cabinet, and 1 office table for Planning Office at the Municipal.	Central Ward Nebbi Municipal Council Head Office- Planning Unit	Urban Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Procurement of a Filing cabinet and office chair	Central Ward	Urban Discretionary Development Equalization Grant	0	0
LCIII : Abindu Division			1,607,259	9,526
Sector : Education			1,279,651	9,526
Programme : Pre-Primary and Primary Education			1,205,452	9,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,140,144	9,466
Item : 263366 Sector Conditional Grant (Wage)				
Abindu Primary School	Abindu Ward Abindu Primary School	Sector Conditional Grant (Wage)	198,154	50
Angir Cope Centre	Abindu Ward Angir Cope Centre	Sector Conditional Grant (Wage)	12,092	3

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Angir Primary School	Abindu Ward Angir Primary School	Sector Conditional Grant (Wage)	199,392	50
Nebbi Public Primary School	Nebbi Hill Ward Nebbi Public	Sector Conditional Grant (Wage)	241,815	60
Nyacara Primary School	Nyacara Ward Nyacara Primary School	Sector Conditional Grant (Wage)	256,815	64
Pamila Ayila Primary School	Nebbi Hill Ward Paminya Ayila Primary School	Sector Conditional Grant (Wage)	194,263	49
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abindu Primary School	Abindu Ward Abindu Village	Sector Conditional Grant (Non-Wage)	4,430	0
Nyacara Primary School	Nyacara Ward Akesi Village	Sector Conditional Grant (Non-Wage)	9,512	0
Nebbi Public Primary School	Abindu Ward Aluka	Sector Conditional Grant (Non-Wage)	9,014	0
UPE CAPITATION GRANT	Nyacara Ward Angir NFE	Sector Conditional Grant (Non-Wage)	0	9,191
UPE Capitation Grant	Nyacara Ward Angir Primary School	Sector Conditional Grant (Non-Wage)	0	9,191
Angir Cope Centre	Abindu Ward Angir Village	Sector Conditional Grant (Non-Wage)	4,420	0
Angir Primary School	Abindu Ward Angir Village	Sector Conditional Grant (Non-Wage)	5,118	0
UPE Capitation Grant	Nebbi Hill Ward Nebbi Public	Sector Conditional Grant (Non-Wage)	0	9,191
UPE Capitation Grant	Nyacara Ward Nyacara Primary	Sector Conditional Grant (Non-Wage)	0	9,191
Paminya Ayila Primary School	Abindu Ward Paminya Ayila Village	Sector Conditional Grant (Non-Wage)	5,118	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,308	0
Item : 312101 Non-Residential Buildings				
A Two Classroom Block with Office and Store constructed at Angir P.S	Nyacara Ward Angir Primary School	Sector Development Grant	65,308	0
Programme : Skills Development			74,199	60
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			74,199	60
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gods Grace	Abindu Ward Paidha PTC-Zombo District	Sector Conditional Grant (Non-Wage)	74,199	60
Sector : Health			327,608	0

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Programme : Primary Healthcare			327,608	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			327,608	0
Item : 263366 Sector Conditional Grant (Wage)				
Wages to health staff	Nyacara Ward Health staff in Abindu Division	Sector Conditional Grant (Wage)	0	0
Abindu HCIII	Nyacara Ward Nyacara village	Sector Conditional Grant (Wage)	319,608	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abindu Health Centre III	Abindu Ward	Sector Conditional Grant (Non-Wage)	8,000	0
LCIII : Thatha Division			1,247,480	36,875
Sector : Education			919,872	34,102
Programme : Pre-Primary and Primary Education			481,741	9,025
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			481,741	9,025
Item : 263366 Sector Conditional Grant (Wage)				
Afere Primary School	Forest Ward Afere Primary School	Sector Conditional Grant (Wage)	251,306	63
Namrwodho Primary School	Namrwodho Ward Namrwodho Primary School	Sector Conditional Grant (Wage)	212,702	53
Item : 263367 Sector Conditional Grant (Non-Wage)				
UPE Capitation Grant	Forest Ward Afere Primary	Sector Conditional Grant (Non-Wage)	0	8,909
Afere Primary School	Thatha Ward Afere Village	Sector Conditional Grant (Non-Wage)	6,500	0
Namthin Primary School	Thatha Ward Atidu Village	Sector Conditional Grant (Non-Wage)	6,500	0
UPE Capitation Grant	Namrwodho Ward Namrwodho Primary	Sector Conditional Grant (Non-Wage)	0	8,909
UPE Capitation Grant	Thatha Ward Namthin Primary	Sector Conditional Grant (Non-Wage)	0	8,909
Namrwodho Primary School	Namrwodho Ward Nyangam Lower	Sector Conditional Grant (Non-Wage)	4,733	0
UPE Capitation Grant	Namrwodho Ward Paminya Ayila	Sector Conditional Grant (Non-Wage)	0	8,909
Programme : Secondary Education			352,955	25,078
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,955	25,078

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Item : 263366 Sector Conditional Grant (Wage)				
Nebbi Town Sec School	Thatha Ward Nebbi Town S.S	Sector Conditional Grant (Wage)	277,930	69
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nebbi Progressive SS	Thatha Ward	Sector Conditional Grant (Non-Wage)	33,044	10,883
Nebbi Town SS	Forest Ward	Sector Conditional Grant (Non-Wage)	41,981	14,125
Programme : Skills Development			85,176	0
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			85,176	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Timothy Vocational	Thatha Ward Thtatha village	Sector Conditional Grant (Non-Wage)	85,176	0
Sector : Health			327,608	2,772
Programme : Primary Healthcare			327,608	2,772
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			327,608	2,772
Item : 263366 Sector Conditional Grant (Wage)				
Wages	Forest Ward Nebbi Municipal Council	Sector Conditional Grant (Wage)	0	2,772
Thatha HCIII	Thatha Ward Thatah village	Sector Conditional Grant (Wage)	0	0
Thatha HCIII	Thatha Ward Thatha Village	Sector Conditional Grant (Wage)	319,608	0
Wages to Health staff	Forest Ward Wages for Health staff in Thatha Division	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
II	Thatha Ward	Sector Conditional Grant (Non-Wage)	8,000	0