
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 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: 29/08/2019

**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	454,290	146,879	32%
Discretionary Government Transfers	938,234	482,937	51%
Conditional Government Transfers	4,535,613	2,147,525	47%
Other Government Transfers	387,930	141,263	36%
Donor Funding	0	0	0%
Total Revenues shares	6,316,067	2,918,603	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	32,344	16,737	3,174	52%	10%	19%
Internal Audit	15,210	4,936	3,431	32%	23%	70%
Administration	907,257	542,672	340,769	60%	38%	63%
Finance	165,261	34,730	23,029	21%	14%	66%
Statutory Bodies	163,993	40,488	22,125	25%	13%	55%
Production and Marketing	60,037	20,359	14,292	34%	24%	70%
Health	1,057,182	501,519	113,070	47%	11%	23%
Education	3,253,766	1,570,503	1,386,917	48%	43%	88%
Roads and Engineering	195,235	82,232	71,277	42%	37%	87%
Water	4,000	0	0	0%	0%	0%
Natural Resources	26,594	16,218	582	61%	2%	4%
Community Based Services	435,187	88,210	72,593	20%	17%	82%
Grand Total	6,316,067	2,918,603	2,051,259	46%	32%	70%
<i>Wage</i>	4,323,333	2,161,667	1,583,223	50%	37%	73%
<i>Non-Wage Recurrent</i>	1,373,658	618,968	430,411	45%	31%	70%
<i>Domestic Devt</i>	619,075	137,969	37,626	22%	6%	27%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:794 Nebbi Municipal Council

Quarter2

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

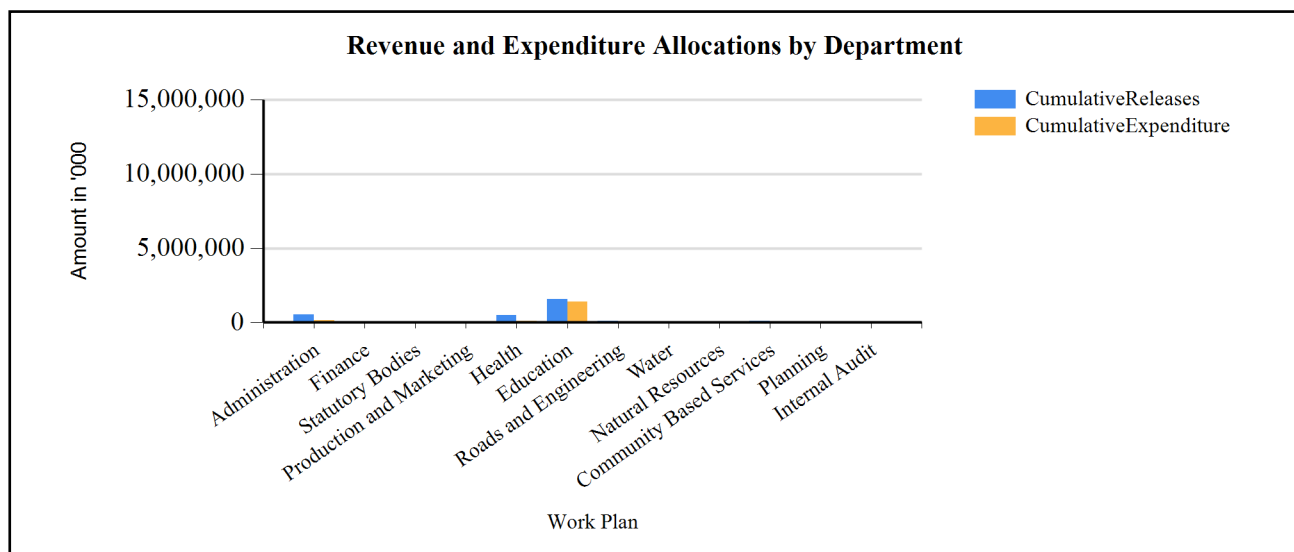
In the quarter amount of funds received stands at 1.324Bn, this is less than the amount realized in the first quater. This fund is constituted of tge followings:

- i. Wage 1.080Bn 82%
- ii. Development 57Million 4%
- iii. Non Wage 110Million 8%
- iv. Local Revenues 76 Million 6%

Otherwise the cumulative performance stands at 2.918 Billion which is 46% only instead of 50%. The reason for not realizing the target of 50 % was because locally raised revenues performed at only 32% while other Government transfers cumulatively stands at 36%. The following reasons contributed; Projects funds such as UWEP and Agric. Extension were not received and alos local revenue such as parks and local hotel tax performed poorly due some pronouncements. Cumulative expenditures stands at 2.051Billion which which is 32% . Wage performed 37%, Non Wage at 31% and domestic development is only 6%.

The reason for under expending has been largely due procurement system failures, the ifms system is not paying out suppliers.

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	146,879	32 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	938,234	482,937	51 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	4,535,613	2,147,525	47 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	387,930	141,263	36 %
Error: Subreport could not be shown.			

Vote:794 Nebbi Municipal Council**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
Error: Subreport could not be shown.			
Total Revenues shares	6,316,067	2,918,603	46 %

Cumulative Performance for Locally Raised Revenues

The municipal was expected to have collected 113,572,500 but actual amount collected was 76,285,850 which is just 67% of the quarter planned amount. This shortfall arises due to poor performances in Park fees, Hotel tax and Property Related duties among others.

Government pronouncements seriously affected prk fees performances. However sources like Business Licences, Land fees & Market collection performed well. However, cumulative performance for the two quarters stands at 32% which is lower than expected of 50% due to reasons advanced earlier.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In the Quarter we planned to realize 96,982,673 but actual amount received was 109,890,773 which stands for 113%. The over performance was due to much money received under YLP and some small excess in URF.

However, cumulatively, the performance stands at 36% because no money has ever been released under UWEP.

However, conditional and Development transfers for the was 94% only because sector conditional grant non wage under education was not received.

Cumulative Performance for Donor Funding

Out of the planned amount, Municipality received nothing yet no reasons are being advanced by the donors. The Municipal is continuing to make follow ups.

Vote:794 Nebbi Municipal Council**Quarter2****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	12,342	49 %	6,250	7,139	114 %
District Production Services	35,037	1,950	6 %	8,759	863	10 %
Sub- Total	60,037	14,292	24 %	15,009	8,001	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	182,370	69,881	38 %	45,593	40,011	88 %
District Engineering Services	2,500	0	0 %	625	0	0 %
Municipal Services	10,365	1,396	13 %	2,591	1,396	54 %
Sub- Total	195,235	71,277	37 %	48,809	41,407	85 %
Sector: Education						
Pre-Primary and Primary Education	2,664,148	1,286,852	48 %	666,037	1,261,026	189 %
Secondary Education	352,955	94,560	27 %	88,239	69,483	79 %
Skills Development	207,222	134	0 %	51,806	37	0 %
Education & Sports Management and Inspection	29,441	5,371	18 %	7,360	0	0 %
Sub- Total	3,253,766	1,386,917	43 %	813,442	1,330,545	164 %
Sector: Health						
Primary Healthcare	1,057,182	113,070	11 %	264,296	101,714	38 %
Sub- Total	1,057,182	113,070	11 %	264,296	101,714	38 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	4,000	0	0 %	1,000	0	0 %
Natural Resources Management	26,594	582	2 %	6,649	582	9 %
Sub- Total	30,594	582	2 %	7,649	582	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	435,187	72,593	17 %	108,797	71,338	66 %
Sub- Total	435,187	72,593	17 %	108,797	71,338	66 %
Sector: Public Sector Management						
District and Urban Administration	907,257	340,769	38 %	226,814	191,125	84 %
Local Statutory Bodies	163,993	22,125	13 %	40,998	25	0 %
Local Government Planning Services	32,344	3,174	10 %	8,086	6	0 %
Sub- Total	1,103,594	366,069	33 %	275,899	191,157	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	165,261	23,029	14 %	41,315	15,841	38 %
Internal Audit Services	15,210	3,431	23 %	3,803	1,933	51 %
Sub- Total	180,471	26,460	15 %	45,118	17,774	39 %
Grand Total	6,316,067	2,051,259	32 %	1,579,017	1,762,517	112 %

Vote:794 Nebbi Municipal Council**Quarter2****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	498,768	61%	205,542	266,230	130%
Gratuity for Local Governments	93,160	46,580	50%	23,290	23,290	100%
Locally Raised Revenues	55,944	4,944	9%	13,986	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	96,509	159,232	165%	24,127	98,947	410%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	41,046	20,523	50%	10,261	10,261	100%
Urban Unconditional Grant (Non-Wage)	25,090	12,281	49%	6,273	6,127	98%
Urban Unconditional Grant (Wage)	510,417	255,209	50%	127,604	127,604	100%
Development Revenues	85,091	43,904	52%	21,523	15,783	73%
Locally Raised Revenues	0	3,134	0%	0	3,134	0%
Multi-Sectoral Transfers to LLGs_Gou	73,800	23,981	32%	18,700	5,748	31%
Urban Discretionary Development Equalization Grant	11,291	16,789	149%	2,823	6,901	244%
Total Revenues shares	907,257	542,672	60%	227,064	282,013	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	510,417	134,629	26%	127,604	69,798	55%
Non Wage	311,749	175,055	56%	77,937	108,475	139%
Development Expenditure						
Domestic Development	85,091	31,085	37%	21,273	12,852	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	907,257	340,769	38%	226,814	191,125	84%
C: Unspent Balances						
Recurrent Balances		189,084	38%			

Vote:794 Nebbi Municipal Council**Quarter2**

Wage	120,580		
Non Wage	68,504		
Development Balances	12,819	29%	
Domestic Development	12,819		
Donor Development	0		
Total Unspent	201,903	37%	

Summary of Workplan Revenues and Expenditure by Source

The department allocated a total of shillings 282,013,000. which is constituted by recurrent costs of 266,230,000 and development funds of 15,783,000.

However, the department spent a total of shillings 191,125,000 under wage and non wage which constitutes 84%.

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
- system failures which has made the department to fail to procure planned services and goods.

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.

Vote:794 Nebbi Municipal Council**Quarter2***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	34,730	21%	22,849	12,042	53%
Locally Raised Revenues	44,500	16,420	37%	11,125	9,540	86%
Multi-Sectoral Transfers to LLGs_NonWage	80,994	5,866	7%	1,783	0	0%
Urban Unconditional Grant (Non-Wage)	39,767	12,444	31%	9,942	2,502	25%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	165,261	34,730	21%	22,849	12,042	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	165,261	23,029	14%	41,315	15,841	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	165,261	23,029	14%	41,315	15,841	38%
C: Unspent Balances						
Recurrent Balances		11,701	34%			
Wage		0				
Non Wage		11,701				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		11,701	34%			

Summary of Workplan Revenues and Expenditure by Source

The Department was allocated 12.042 million of both Unconditional grant and Local Rev

Total of Expenditure was UGX15.841 million by the department. Overspent Balance was 3.799 million at end of the period. This represented previous quarter unspent balances.

Vote:794 Nebbi Municipal Council

Quarter2

Reasons for unspent balances on the bank account

1. Delay by divisions to remit local revenue to Municipal
2. Unpaid LPO's standing in the IFMS

Highlights of physical performance by end of the quarter

1. All of the funds released to Dept was absorbed
2. Local Revenue collected by divisions 76.456 million
3. All Payments made through ifms
4. 85% of Books of Accounts reconciled
5. 2 Financial reports generated

Vote:794 Nebbi Municipal Council**Quarter2***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	40,488	26%	39,374	8,701	22%
Locally Raised Revenues	35,500	6,988	20%	8,875	1,988	22%
Multi-Sectoral Transfers to LLGs_NonWage	17,737	655	4%	4,434	0	0%
Urban Unconditional Grant (Non-Wage)	104,259	32,845	32%	26,065	6,713	26%
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	40,488	25%	40,998	8,701	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	157,495	22,125	14%	39,374	25	0%
Development Expenditure						
Domestic Development	6,498	0	0%	1,625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,993	22,125	13%	40,998	25	0%
C: Unspent Balances						
Recurrent Balances		18,362	45%			
Wage		0				
Non Wage		18,362				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,362	45%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated 8,701,000 coming from the following sources;
Locally raised revenues is 1,988,000 and UN-conditional grant Non-wage 6,713,000.
The above allocation represents 21%.
The department spent a total of 23,000,000 (although the system is reading it as 23 shillings only).
All the amount spent is coming from Non-Wage which represents 56% expenditure performance.
We spent more than allocated amount because of the amount brought forward from the previous quarter.

Reasons for unspent balances on the bank account

-Procurement and management services did not effect any activity this Quarter due to some challenges which the unit was facing as far as IFMS- Pocurement process is concerned.
IFMS failure in generation of Local Purchase Orders and affecting payment to suppliers.

Highlights of physical performance by end of the quarter

-Coordination & Mobilization of Communities by political leaders.
-Various meetings (council, executive & sectoral committees') conducted.
-Government programs monitored & supervised.
-Minutes produced & circulated.
-Travel inland for political leaders facilitated.
-15 plots of land inspected by the land committee and 10 files generated for submission to district land board, 5 files still pending.
2 land disputes mediated in Thatha division in the villages of Jupanjao and Namrwodho.

Vote:794 Nebbi Municipal Council**Quarter2***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	19,234	35%	13,884	8,917	64%
Locally Raised Revenues	7,500	0	0%	1,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,369	1,400	11%	3,092	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,668	5,334	50%	2,667	2,667	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	4,500	1,125	25%	1,125	0	0%
Urban Discretionary Development Equalization Grant	4,500	1,125	25%	1,125	0	0%
Total Revenues shares	60,037	20,359	34%	15,009	8,917	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,342	49%	6,250	7,139	114%
Non Wage	30,537	1,950	6%	7,634	863	11%
Development Expenditure						
Domestic Development	4,500	0	0%	1,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	60,037	14,292	24%	15,009	8,001	53%
C: Unspent Balances						
Recurrent Balances		4,942	26%			
Wage		158				
Non Wage		4,784				
Development Balances		1,125	100%			
Domestic Development		1,125				
Donor Development		0				
Total Unspent		6,067	30%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department was allocated 8,916,989 which is 59% of which Sector grant non-wage was 2,667,000 and Sector grant wage was 6,250,000. However, spent 8,001,000 which is 53% of which wage was 7,139,000 which is 114% and non-wage was 863,000 which is 11% and the unspent balance was 6,067,000 which is 30%.

Reasons for unspent balances on the bank account

- Delay in procurement of items (no item procured in the quarter) due to IFMS procurement system failure.
- Most of funds in the department are complementary and they require procurement of items in order to be spent.
- Delay in release of funds
- Some money has been encumbered in the IFMS system

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Submitted Commercial service performance report for first quarter 2017/2018
- Monitoring production and Marketing activities.
- Routine farmer advisory (Livestock management, crop production technologies,etc.)
- Carried out demand articulation and priority setting
- Management of demonstration field
- Received and distributed inputs under OWC

Vote:794 Nebbi Municipal Council**Quarter2****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	495,145	47%	249,055	246,449	99%
Locally Raised Revenues	5,500	309	6%	1,375	309	22%
Multi-Sectoral Transfers to LLGs_NonWage	55,126	2,556	5%	1,539	0	0%
Sector Conditional Grant (Non-Wage)	25,736	12,868	50%	6,434	6,434	100%
Sector Conditional Grant (Wage)	958,825	479,413	50%	239,706	239,706	100%
Development Revenues	11,995	6,374	53%	2,999	3,375	113%
Urban Discretionary Development Equalization Grant	11,995	6,374	53%	2,999	3,375	113%
Total Revenues shares	1,057,182	501,519	47%	252,054	249,824	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	958,825	104,970	11%	239,706	96,203	40%
Non Wage	86,362	8,100	9%	21,591	5,510	26%
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	113,070	11%	264,296	101,714	38%
C: Unspent Balances						
Recurrent Balances		382,075	77%			
Wage		374,443				
Non Wage		7,632				
Development Balances		6,374	100%			
Domestic Development		6,374				
Donor Development		0				
Total Unspent		388,449	77%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 249,824,00/= (99% of the quarter budget) of which 309,000/= was local revenue,6,434,000/= Sector Conditional Grant((Non Wage)t, 239,706,000/= Sector Grant(Wage) and Development Grant of3,375,000/= The department spent 96,203,000/= on wages,, 5,510,000/= on Non wage giving a total of 101,714,000/= which is 38% of the provided funds.

Reasons for unspent balances on the bank account

The Department has the highest percentage of the budget as wage bill yet other posts are not yet filled to consume the whole wage bill, but the advert is on.

The procurement process for supply of hand washing facility has been initiated by the department and is planned for the third quarter.

The IFMS failed so there was no requests for the supply of stationery and fuel into the system.

Highlights of physical performance by end of the quarter

- 43 staffs received salaries including arrears to 39 newly recruited staff
- Held Mayor's Rally on HIV/AIDS.
- Facilitated World AIDS day commemoration.
- Keep Nebbi Clean Exercise every Friday every week.
- Support to Immunization activities.
- Repair of mowing machine.
- Two travels inland..
- Cleaning services and compound maintenance
- Airtime.
- Air time and telecommunications.
- Community mobilization on health promotions.
- Monitoring and supervision.

Vote:794 Nebbi Municipal Council**Quarter2****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	1,530,407	48%	796,615	708,158	89%
Locally Raised Revenues	15,800	2,005	13%	3,950	885	22%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	341,568	113,856	33%	85,392	0	0%
Sector Conditional Grant (Wage)	2,829,091	1,414,545	50%	707,273	707,273	100%
Development Revenues	67,308	40,096	60%	16,827	17,827	106%
Sector Development Grant	65,308	38,096	58%	16,327	16,327	100%
Urban Discretionary Development Equalization Grant	2,000	2,000	100%	500	1,500	300%
Total Revenues shares	3,253,766	1,570,503	48%	813,442	725,985	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,829,091	1,331,282	47%	707,273	1,330,545	188%
Non Wage	357,368	55,634	16%	89,342	0	0%
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	1,386,917	43%	813,442	1,330,545	164%
C: Unspent Balances						
Recurrent Balances		143,490	9%			
Wage		83,263				
Non Wage		60,227				
Development Balances		40,096	100%			
Domestic Development		40,096				
Donor Development		0				
Total Unspent		183,586	12%			

Vote:794 Nebbi Municipal Council**Quarter2**

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 Primary Classroom project is yet to be advertised 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, Inspection and monitoring of 12 primary and 2 USE schools, transfer of conditional grants to schoolss, Administration and printing of Mock and pre- PLE Final examinations. Others include Payment of salaries to teachers in primary, secondary and a tertiary institution.

Vote:794 Nebbi Municipal Council**Quarter2*****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	69,172	39%	41,398	37,800	91%
Locally Raised Revenues	28,000	1,793	6%	7,000	1,793	26%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	0	0	0%
Other Transfers from Central Government	0	67,379	0%	0	36,007	0%
Sector Conditional Grant (Non-Wage)	137,591	0	0%	34,398	0	0%
Development Revenues	18,644	13,060	70%	4,661	7,199	154%
Urban Discretionary Development Equalization Grant	18,644	13,060	70%	4,661	7,199	154%
Total Revenues shares	195,235	82,232	42%	46,059	45,000	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	176,591	67,531	38%	44,148	37,661	85%
Development Expenditure						
Domestic Development	18,644	3,746	20%	4,661	3,746	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,235	71,277	37%	48,809	41,407	85%
C: Unspent Balances						
Recurrent Balances						
		1,641	2%			
Wage		0				
Non Wage		1,641				
Development Balances						
		9,314	71%			
Domestic Development		9,314				
Donor Development		0				
Total Unspent		10,955	13%			

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a sum of 36,007,246 from Uganda Road Fund (URF),1,792,939 local revenue and 3,745,750 Discretionary equalization grant.

35,868,000shs was expended during the Quarter for Routine manual maintenance and mechanized, mechanical imp rest as well as culvert installations.

Reasons for unspent balances on the bank account

Complication in the IF MS system in effecting timely procurement.

Highlights of physical performance by end of the quarter

25.88 km road network maintained under Routine manual maintenance, 1.3 km routine mechanized maintenance , 0.2 periodic maintenance activities.3 culvert lines installed.2 vehicles and a motor cycle routine service and repairs done.

9.6 m3 Land fill trench opened.

Vote:794 Nebbi Municipal Council**Quarter2****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						
Wage		0				
Non Wage		0				
Development Balances						
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**

Vote:794 Nebbi Municipal Council

Quarter2

Vote:794 Nebbi Municipal Council**Quarter2***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	420	6%	1,875	420	22%
Locally Raised Revenues	7,500	420	6%	1,875	420	22%
Development Revenues	19,094	15,799	83%	4,774	9,025	189%
Urban Discretionary Development Equalization Grant	19,094	15,799	83%	4,774	9,025	189%
Total Revenues shares	26,594	16,218	61%	6,649	9,445	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	7,500	417	6%	1,875	417	22%
Development Expenditure						
Domestic Development	19,094	166	1%	4,774	166	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	26,594	582	2%	6,649	582	9%
C: Unspent Balances						
Recurrent Balances		3	1%			
Wage		0				
Non Wage		3				
Development Balances		15,633	99%			
Domestic Development		15,633				
Donor Development		0				
Total Unspent		15,636	96%			

Summary of Workplan Revenues and Expenditure by Source

The department was allocated 9,445,000/= which is 142% performance constituting;

420,000/= local revenue

9,025,000/= DDEG

However the department spent 582,000/= which is 9% [Local revenue 416,500/= which is 22% and 165,500/= DDEG which is 3%].

Therefore unspent funds was 8,863,000/=

Vote:794 Nebbi Municipal Council

Quarter2

Reasons for unspent balances on the bank account

- Delay in procurement process.
- Need to make funds accumulate in order to implement the planned activities.
- Much of this money will be utilised in third quarter
- There was an incumbrance of funds requested for in the IFMS so no funds was paid.

Highlights of physical performance by end of the quarter

- paid casual labourers who dug holes and planted 400 tree seedlings along Nyagam and Ariendra streams
- Held physical planning Committee meeting to approve 35 building plans.
- Coordination inform of airtime
- inland travel for regional consultative meetings in Arua on National physical planning policy and budget consultative meeting in Gulu.

Vote:794 Nebbi Municipal Council**Quarter2***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	82,467	197%	5,290	80,282	1,518%
Locally Raised Revenues	9,000	4,493	50%	2,250	4,493	200%
Multi-Sectoral Transfers to LLGs_NonWage	25,239	280	1%	1,134	0	0%
Other Transfers from Central Government	0	73,884	0%	0	73,884	0%
Sector Conditional Grant (Non-Wage)	7,621	3,810	50%	1,905	1,905	100%
Development Revenues	393,327	5,743	1%	98,332	4,493	5%
Other Transfers from Central Government	387,930	0	0%	96,982	0	0%
Urban Discretionary Development Equalization Grant	5,397	5,743	106%	1,349	4,493	333%
Total Revenues shares	435,187	88,210	20%	103,621	84,775	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	41,860	72,196	172%	10,465	70,941	678%
Development Expenditure						
Domestic Development	393,327	397	0%	98,332	397	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	435,187	72,593	17%	108,797	71,338	66%
C: Unspent Balances						
Recurrent Balances						
		10,271	12%			
Wage		0				
Non Wage		10,271				
Development Balances						
		5,346	93%			
Domestic Development		5,346				
Donor Development		0				
Total Unspent		15,616	18%			

Vote:794 Nebbi Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 84,775,000 (82%) of which 4,493,000 from locally raised revenues, 73,884,000 from other central government transfers and 1,905,000 from the sector conditional grants.

The department utilized 71,338,000 (66%) of which 397,000 from DDEG and 70,941,000 from non wage.

Unspent balance is 15,616,000 (18%)

Reasons for unspent balances on the bank account

The community is still being mobilised so that they can access the funds.

Highlights of physical performance by end of the quarter

Provision of News Papers to the Public library worth 125,000, Documentation of the cultural sites in the Municipal amounting to 144,000.,

Financing of 8 youth beneficiary groups under Youth Livelihood Programme (YLP) with 70,311,000.

Vote:794 Nebbi Municipal Council**Quarter2****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	6,368	30%	5,306	2,995	56%
Locally Raised Revenues	9,500	962	10%	2,375	532	22%
Urban Unconditional Grant (Non-Wage)	11,725	5,406	46%	2,931	2,463	84%
Development Revenues	11,119	10,369	93%	2,780	3,218	116%
Urban Discretionary Development Equalization Grant	11,119	10,369	93%	2,780	3,218	116%
Total Revenues shares	32,344	16,737	52%	8,086	6,213	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	21,225	942	4%	5,306	4	0%
Development Expenditure						
Domestic Development	11,119	2,232	20%	2,780	2	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,344	3,174	10%	8,086	6	0%
C: Unspent Balances						
Recurrent Balances						
		5,426	85%			
Wage		0				
Non Wage		5,426				
Development Balances						
		8,137	78%			
Domestic Development		8,137				
Donor Development		0				
Total Unspent		13,563	81%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated a total of 6,213,483, this is less than the allocation for quarter one. This fund is from the following sources:

- i Locally raised revenue 531,817
- ii Unconditional Grant Non - Wage 2,463,418
- iii DDEG 3,218,250

The department was not allocated wage because wage is paid under Administration and there is no substantive staff in the department.

However the department was able to spend 6,119,815:

As Non Wage 4,050,000(But the system is showing it as 6 only, this is system error)

Domestic Development is 2,069,815 (But the system is only showing it as 2 shillings only , this is system error)

Reasons for unspent balances on the bank account

The department still has some amount of money not spend especially on development grant due to the following reasons; Procurement system failure, the system of IFMS is not making payment to suppliers due to some technicalities/failures within the system.

Some development activities are planned for third and fourth quarters.

Highlights of physical performance by end of the quarter

The following major activities were carried over the quarter:

- ii Organizing and holding of Budget conference.
- ii Monitoring and supervision of projects and planning work.
- iii Preparation and submission of reports.
- iv Preparation of BFP.
- v Attending meetings.
- vi Data collection and analysis,

Vote:794 Nebbi Municipal Council**Quarter2****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	3,436	25%	3,428	1,934	56%
Locally Raised Revenues	7,700	431	6%	1,925	431	22%
Urban Unconditional Grant (Non-Wage)	6,010	3,005	50%	1,503	1,503	100%
Development Revenues	1,500	1,500	100%	375	0	0%
Urban Discretionary Development Equalization Grant	1,500	1,500	100%	375	0	0%
Total Revenues shares	15,210	4,936	32%	3,803	1,934	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,710	3,431	25%	3,428	1,933	56%
Development Expenditure						
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,210	3,431	23%	3,803	1,933	51%
C: Unspent Balances						
Recurrent Balances						
		5	0%			
Wage		0				
Non Wage		5				
Development Balances						
		1,500	100%			
Domestic Development		1,500				
Donor Development		0				
Total Unspent		1,505	30%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received a sum of UG. Shs 1,934,000= which is 51% of the the Revenue allocated to the department in the quarter. This comprised of Shs. 1,503,000 as central transfers and Shs. 431,131= as local revenue in the quarter constituting the Non wage component.

The department has 30% unspent amount of Shs. 1,505,000= which is for development grant that awaits the procurement process to be completed.

Reasons for unspent balances on the bank account

The Unspent balance of Shs. 1,505,000= is for the procurement of Office chair and filing cabinet that awaits the ongoing procurement process to be expedited.

Highlights of physical performance by end of the quarter

All planned audit activities in the second quarters were audited using this funds. These included audit of primary schools, few selected Municipal departments, and non current assets audits.

A Total of 13 copies of Audit reports were prepared and distributed to the various Stakeholders permitted by the law to receive copies.

However, the funds allocation committee has failed to realize the shortfalls in audit department non-wage budget allocation for the last two quarters which has always limit the scope of the audit activities.

Vote:794 Nebbi Municipal Council**Quarter2***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>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
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**

Vote:794 Nebbi Municipal Council

Quarter2

Vote:794 Nebbi Municipal Council**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department did not consume all the money (127M) and consumed (69m) due to the existing staff gap that is yet to be filled. However, submissions have been made to District Service Commission to have the Planned Vacancies filled. There were few cases of some people missing salary and being underpaid.					
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: The department did not pay any pension and gratuity during the period under review because the retirees were due for retirement during the month of January, 2018 and March, 2018. However, the retirement requests have already being made pending submission of physical files to Ministry of Public Service soon.					
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: The main challenge is the amount allocated is very small it makes the department to make very small contributions to the career development of the staff.					
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: Delay in procurement that affects purchase of stationery for payroll and payslip printing					
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: The funds under this particular out put were planned for purchase of filling cabinets and furniture for the registry. The department was unable to utilize the money because it came in piece meal coupled with procurement system failure.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: The funds under this output were meant for procuring office furniture for the office of Town Clerk. The department was unable to utilize the funds due to the problem of procurement system failure.

<i>Total For Administration : Wage Rect:</i>	510,417	134,629	26 %	69,798
<i>Non-Wage Reccurent:</i>	215,240	15,823	7 %	9,528
<i>GoU Dev:</i>	11,291	7,104	63 %	7,104
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	736,948	157,556	21.4 %	86,430

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Delays in L/Revenue warrants and Supplier payment process on the IFMS. resulted to unspent balances and delayed implementation in the quarter					
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: Property tax not collected due to high valuation costs Less competitive revenue source renters New fees (refuse fee) not fully exploited					
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: Inadequate local revenue realized to fund budgeting activities. Implemented Budgeting activities did not attract funding immediate funding during the period.					
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: Payments of suppliers on IFMS is still not yet internalized by ifms users. There is much delay in payment of LPOs					
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: Major Accounting transactions on ifms are not quite used to by users					
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: Hands-on exposure to ledger postings, journal , Assets posting not yet set and reporting is lacking. Some responsibilities are still centralized					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council

Quarter2

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Funded only from Local revenue source				
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: NA				
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>84,267</i>	<i>23,029</i>	<i>27 %</i>	<i>15,841</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>23,029</i>	<i>27.3 %</i>	<i>15,841</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 Adminstration 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 much challenges					
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:					
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: No much challenges .					
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:					
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: The performance has been good.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>139,759</i>	<i>22,125</i>	<i>16 %</i>		<i>25</i>
<i>GoU Dev:</i>	<i>6,498</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>146,257</i>	<i>22,125</i>	<i>15.1 %</i>		<i>25</i>

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 received salary from August after he was transferred from Nebbi District. (received Two month salary instead of three month of the quarter thus the difference in the amounts).					
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: Failure to procurement other items like fuel and pesticides. Delay in quarterly release of funds					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	12,342	49 %		7,139
<i>Non-Wage Reccurent:</i>	18,168	1,950	11 %		863
<i>GoU Dev:</i>	4,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	47,668	14,292	30.0 %		8,001

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Lack of transport limited the staff from reaching many homes in the community. Heavy rains during the second quarter made most of the latrine collapses.					
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: Some three new staff still missed their salaries due to supplier numbers Other posts are not yet filled. Limited funds					
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: Awaiting procurement but the funds have been provided for the department . The user Department has started making the procurement request.					
<i>Total For Health : Wage Rect:</i>	958,825	104,970	11 %		96,203
<i>Non-Wage Reccurent:</i>	31,236	8,100	26 %		5,510
<i>GoU Dev:</i>	11,995	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,002,056	113,070	11.3 %		101,714

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Salaries were paid, and the total is higher because its containing even the pay for the first quarter which was not entered.					
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: The classroom block planned for construction has not yet been constructed, but advertisements have calling for competent bidders to apply for construction. All procurement documentations have been made now.					
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: All teachers were paid, but the under performance here is that Nebbi Town SS the only Government Secondary School in the Municipal has very few teachers on payroll, this means many teachers not payroll are being paid by parents. This may result into under performance in wage.					
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: The challenge is that money allocated for Skill Development for the Municipal Vocational School is being remitted to Paidha PTC. This is a very big budget execution challenge affecting skill development in the Municipal					
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.					

Vote:794 Nebbi Municipal Council

Quarter2

Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Little funds allocation affects implementation of planned activities.					
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: Although some planned activities were carried, no funds was released under the output, this affected some planned activities.					
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: Inter class competitions are scheduled for term two.					
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: No activity carried out, they are scheduled for quarter three.					
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: The planned furniture not procured since they are planned for third quarter.					
	<i>Total For Education : Wage Rect:</i>	2,829,091	1,331,282	47 %	1,330,545
	<i>Non-Wage Reccurent:</i>	357,368	55,634	16 %	0
	<i>GoU Dev:</i>	67,308	0	0 %	0
	<i>Donor Dev:</i>	0	0	0 %	0
	<i>Grand Total:</i>	3,253,766	1,386,917	42.6 %	1,330,545

Vote:794 Nebbi Municipal Council**Quarter2****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: Accessing mechanical plants for mechanized maintenance from the District.					
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: The challenges faced are: lack of mechanized maintenance equipments to improve the road conditions prior to routine manual maintenance.Lack of funds for drainage works maintenance and rehabilitation, the major cause of road surface deterioration.Delayed procurement process in the IF MS system, affecting force on account mechanism and timely implementation.Difficulties in sharing District mechanical plants due to concurrent release of URF.					
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: Lack of Funds/Non release of the funds					
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: Lack of funds.					
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**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Timely release of funds.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>165,591</i>	<i>67,531</i>	<i>41 %</i>		<i>37,661</i>
<i>GoU Dev:</i>	<i>18,644</i>	<i>3,746</i>	<i>20 %</i>		<i>3,746</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>184,235</i>	<i>71,277</i>	<i>38.7 %</i>		<i>41,407</i>

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>		<i>0</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>4,000</i>	<i>0</i>	<i>0.0 %</i>		<i>0</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	% 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: Still waiting for Contract committee to award contract for tree planting.					
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: The activity awaits for third quarter release as per the plan.					
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: System failure of IFMS made request to jam in the system therefore no funding could be accessed for the planned activities. Funds were encumbered but payments could not be made especially on supplies.					
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: The activity is waiting for award by the Contract committee in third quarter					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement processes have started and will be concluded by third quarter					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	7,500	417	6 %		417
<i>GoU Dev:</i>	19,094	166	1 %		166
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	26,594	582	2.2 %		582

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was little remittance of local revenue which is takes the largest share in the out put finances.					
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: The allowances paid was equivalent to the number of cases reported to the police and judgment made thereafter.					
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: Training's were conducted by other partners like IDI there fore the department will organise its training latter in the year.					
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: The FAL instructors will be mobilises for a refresher training next quarter to improve on there performance in promoting rural literacy.					
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: The payment made was as by the payment voucher raised by the supplier which amounted to 125,000 shillings only less than the planned amount.					
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: Due to the quarterly distribution of the IFMS system.The amount is being accumulated in order to accommodate the expenditure for the workshop costs.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council

Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: There was a surplus of 70,311,000 which was not included in the current Financial year and yet they were funds allocated for last financial year allocations.

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:

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: Slow process of procurement leading to delay of buying assertive devices for disabled.

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: The balance is being accumulated for next quarters workshop dissemination

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: The quarterly meeting did not take place with women council members due to the fact that money is being accumulated to cater for its cost next quarter. Additionally the department up to now has not yet received support from UWEP operational funds which constitutes the bulk of the budget.

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: The government has not yet disbursed funds for this years funds for the UWEP project beneficiaries.

<i>Total For Community Based Services : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	16,621	72,196	434 %	70,941
<i>GoU Dev:</i>	393,327	397	0 %	397
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	409,948	72,593	17.7 %	71,338

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
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 hinder supervision of planning work at Division/at Cell level.					
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: Absence of substantive officer in the Department make s planning to drag.					
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: No fund was allocated to this output due to insufficient fund					
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: No funds were allocated to this output due to insufficient bbudget					
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: Due to littele funds allocated, some activities were not implemented, but with the available funds the above activities were carried out.					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No allocation was made to this vote due to insufficient budget.					
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	21,225	942	4 %		4
<i>GoU Dev:</i>	11,119	2,232	20 %		2
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,344	3,174	9.8 %		6

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The challenge faced was low revenue allocation to the department and this affected procurement of other items like box files, airtime and staffs welfare planned for the quarter.					
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: The challenge the department experience was in areas of non wage allocation which is not as planned due to limited funds but all allocated funds were spent in the quarter.					
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: Lack of funds to used for this activity made it difficult to pay for the association annual subscription.					
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: The non allocation of funds to this planned output area made it difficult to execute the activities though personal sacrifices were made to enable production of second quarter report.					
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: The Procurement process which is yet ongoing made it difficult to procure the capital items in the quarter					
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>13,710</i>	<i>3,431</i>	<i>25 %</i>		<i>1,933</i>
<i>GoU Dev:</i>	<i>1,500</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>15,210</i>	<i>3,431</i>	<i>22.6 %</i>		<i>1,933</i>

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				1,354,598	356,442
Sector : Works and Transport				0	65,738
<i>Programme : District, Urban and Community Access Roads</i>				0	65,738
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	65,738
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	35,868
Sector : Education				1,024,802	246,603
<i>Programme : Pre-Primary and Primary Education</i>				976,955	246,529
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				976,955	246,529
Item : 263366 Sector Conditional Grant (Wage)					
Jukia Primary School	Jukia Hill Ward Jukia Primary School	Sector Conditional Grant (Wage)		239,134	59,843
Namthin Primary School	Central Ward Namthin Primary School	Sector Conditional Grant (Wage)		235,204	58,860
Nebbi Primary School	Central Ward Nebbi Primary	Sector Conditional Grant (Wage)		308,458	77,192
Pubidhi Primary School	Namthin Ward Pubidhi Primary School	Sector Conditional Grant (Wage)		173,978	43,538
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

Vote:794 Nebbi Municipal Council**Quarter2**

UPE Capitation Grant	Central Ward Pubidhi Primary	Sector Conditional Grant (Non-Wage)	0	7,096
Programme : Skills Development			47,847	74
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			47,847	74
Item : 263366 Sector Conditional Grant (Wage)				
transfer to staff salaries	Central Ward Paidha PTC- Zombo District	Sector Conditional Grant (Wage)	27,847	74
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	44,102
Programme : Primary Healthcare			327,608	44,102
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			327,608	44,102
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	32,068
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	6,040
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				

Vote:794 Nebbi Municipal Council**Quarter2**

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	947,424
Sector : Education			1,279,651	915,356
Programme : Pre-Primary and Primary Education			1,205,452	915,297
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,140,144	915,297
Item : 263366 Sector Conditional Grant (Wage)				
Abindu Primary School	Abindu Ward Abindu Primary School	Sector Conditional Grant (Wage)	198,154	679,786
Angir Cope Centre	Abindu Ward Angir Cope Centre	Sector Conditional Grant (Wage)	12,092	3,026

Vote:794 Nebbi Municipal Council**Quarter2**

Angir Primary School	Abindu Ward Angir Primary School	Sector Conditional Grant (Wage)	199,392	49,898
Nebbi Public Primary School	Nebbi Hill Ward Nebbi Public	Sector Conditional Grant (Wage)	241,815	60,514
Nyacara Primary School	Nyacara Ward Nyacara Primary School	Sector Conditional Grant (Wage)	256,815	64,268
Pamila Ayila Primary School	Nebbi Hill Ward Paminya Ayila Primary School	Sector Conditional Grant (Wage)	194,263	48,614
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	32,068

Vote:794 Nebbi Municipal Council**Quarter2**

Programme : Primary Healthcare			327,608	32,068
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			327,608	32,068
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	32,068
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	254,427
Sector : Education			919,872	219,587
Programme : Pre-Primary and Primary Education			481,741	125,027
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			481,741	125,027
Item : 263366 Sector Conditional Grant (Wage)				
Afere Primary School	Forest Ward Afere Primary School	Sector Conditional Grant (Wage)	251,306	62,889
Namrwodho Primary School	Namrwodho Ward Namrwodho Primary School	Sector Conditional Grant (Wage)	212,702	53,229
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	94,560
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,955	94,560

Vote:794 Nebbi Municipal Council**Quarter2**

Item : 263366 Sector Conditional Grant (Wage)				
Nebbi Town Sec School	Thatha Ward Nebbi Town S.S	Sector Conditional Grant (Wage)	277,930	69,552
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	34,840
Programme : Primary Healthcare			327,608	34,840
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			327,608	34,840
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	32,068
Thatha HCIII	Thatha Ward Thatha Village	Sector Conditional Grant (Wage)	319,608	32,068
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