
Vote:794 Nebbi Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 03/10/2019

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

Vote:794 Nebbi Municipal Council

Quarter3

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	288,616	64%
Discretionary Government Transfers	1,009,388	801,369	79%
Conditional Government Transfers	4,700,775	3,575,784	76%
Other Government Transfers	989,395	540,923	55%
Donor Funding	0	0	0%
Total Revenues shares	7,153,848	5,206,691	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	42,725	29,832	20,356	70%	48%	68%
Internal Audit	51,888	35,177	17,965	68%	35%	51%
Administration	592,267	491,852	299,038	83%	50%	61%
Finance	318,653	242,282	187,444	76%	59%	77%
Statutory Bodies	198,148	117,056	89,069	59%	45%	76%
Production and Marketing	277,308	122,245	78,843	44%	28%	64%
Health	1,249,926	952,606	450,153	76%	36%	47%
Education	3,309,264	2,512,599	1,791,998	76%	54%	71%
Roads and Engineering	569,385	354,277	323,615	62%	57%	91%
Natural Resources	80,989	63,740	45,261	79%	56%	71%
Community Based Services	463,297	285,026	247,978	62%	54%	87%
Grand Total	7,153,848	5,206,691	3,551,720	73%	50%	68%
Wage	4,603,168	3,462,428	2,354,535	75%	51%	68%
Non-Wage Recurrent	2,143,763	1,337,347	1,090,613	62%	51%	82%
Domestic Devt	406,917	406,917	106,572	100%	26%	26%
Donor Devt	0	0	0	0%	0%	0%

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Cumulative revenue performance by the end of quarter stands at 5,206,691,000 which is 73%.

The detail being;

Locally raised revenues 288,616,000 64%

Discretionary Government Transfers 801,369,000 79%

Conditional Government Transfers 3,575,784,000 (76%)

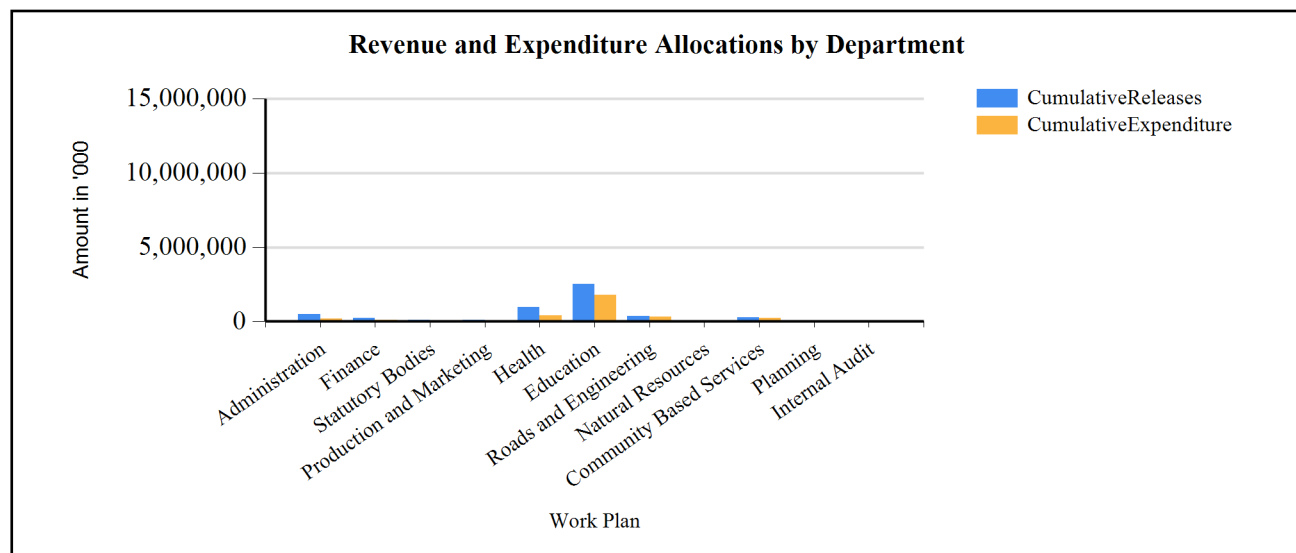
Other Government Transfers 540,923,000 (55%)

This is below set expected target of 75% by 25%. This is due poor performance of other government transfers which stands at only 55%, Support to Production extension services which is at 0%, YLP 40% and UNEB 57% and locally raised revenues stands at only

However, on the side of expenditure, cumulative expenditures stands at 3,550,203,000 which is represented by 50% of budget spent. This is constituted by: Wage 2,354,535,000 (51%), Non wage 1,090,613,000(51%) and Domestic development 105,905,000 (26)

Even if the cumulative budget release stands at 73% only 50% budget was spent, this is far below the expected cumulative target of 75% due to factors such as; low wage absorption due to less than 100% recruitment even if submission for clearance for recruitment for secondary teachers were made, no feed back got., non-payment gratuity due to delays in processing in IPPS, all development funds are yet to be spent in fourth quarter as contracts have just been awarded., However, we commit to absorbing the funds to more than 80% by the end of q4.

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	288,616	64 %

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2a.Discretionary Government Transfers	1,009,388	801,369	79 %
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Vote:794 Nebbi Municipal Council**Quarter3**

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2b. Conditional Government Transfers	4,700,775	3,575,784	76 %
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2c. Other Government Transfers	989,395	540,923	55 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	7,153,848	5,206,691	73 %
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Cumulative Performance for Locally Raised Revenues

By the end of Quarter three, a total of locally raised revenues stands 288,616,000 which is 64% only. This performance is below set target of 75% due to poor performances in sources such as, Park fees, refuse collections, property rate and animal husbandry. Property valuation roll expired and therefore, the council is not collecting property rate, new government policies is park fees collection.

Plans are under way to improve collections in those areas.

However sources such as Market, LST, Trade Licence, and land fees performed well.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative budget realization for other government transfers stands at 540,923,000 which just 55% performance. This performance is below the cumulative target of 75% due to poor remittances in YLP and UWEP as seen above .

Cumulative Performance for Donor Funding

Vote:794 Nebbi Municipal Council

Quarter3

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	180,181	35,833	20 %	45,045	12,119	27 %
District Production Services	70,871	25,088	35 %	20,829	7,768	37 %
District Commercial Services	26,256	17,921	68 %	6,564	12,208	186 %
Sub- Total	277,308	78,843	28 %	72,438	32,095	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	564,385	323,615	57 %	141,096	112,813	80 %
Municipal Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	569,385	323,615	57 %	142,346	112,813	79 %
Sector: Education						
Pre-Primary and Primary Education	2,695,726	1,639,592	61 %	673,890	341,331	51 %
Secondary Education	501,749	87,386	17 %	125,397	36,247	29 %
Skills Development	27,847	13,924	50 %	6,962	0	0 %
Education & Sports Management and Inspection	83,941	51,096	61 %	20,028	43,338	216 %
Sub- Total	3,309,264	1,791,998	54 %	826,277	420,916	51 %
Sector: Health						
Primary Healthcare	1,249,926	450,153	36 %	309,747	166,099	54 %
Sub- Total	1,249,926	450,153	36 %	309,747	166,099	54 %
Sector: Water and Environment						
Natural Resources Management	80,989	45,261	56 %	20,247	14,676	72 %
Sub- Total	80,989	45,261	56 %	20,247	14,676	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	463,297	247,978	54 %	115,824	39,225	34 %
Sub- Total	463,297	247,978	54 %	115,824	39,225	34 %
Sector: Public Sector Management						
District and Urban Administration	592,267	299,038	50 %	146,084	154,058	105 %
Local Statutory Bodies	198,148	89,069	45 %	49,009	40,879	83 %
Local Government Planning Services	42,725	20,356	48 %	10,681	9,255	87 %
Sub- Total	833,139	408,463	49 %	205,775	204,192	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	318,653	187,444	59 %	77,921	83,654	107 %
Internal Audit Services	51,888	17,965	35 %	12,972	7,275	56 %
Sub- Total	370,540	205,409	55 %	90,893	90,928	100 %
Grand Total	7,153,848	3,551,720	50 %	1,783,548	1,080,944	61 %

Vote:794 Nebbi Municipal Council

Quarter3

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	529,886	427,464	81%	130,489	140,302	108%
Gratuity for Local Governments	117,652	88,239	75%	29,413	29,413	100%
Locally Raised Revenues	34,343	57,024	166%	8,586	19,782	230%
Multi-Sectoral Transfers to LLGs_NonWage	119,132	67,028	56%	29,783	24,626	83%
Pension for Local Governments	48,974	36,731	75%	10,261	12,244	119%
Urban Unconditional Grant (Non-Wage)	23,722	18,836	79%	5,931	7,722	130%
Urban Unconditional Grant (Wage)	186,062	159,607	86%	46,516	46,516	100%
Development Revenues	62,381	64,389	103%	15,595	19,017	122%
Multi-Sectoral Transfers to LLGs_Gou	33,830	35,838	106%	8,458	9,500	112%
Urban Discretionary Development Equalization Grant	28,551	28,551	100%	7,138	9,517	133%
Total Revenues shares	592,267	491,852	83%	146,084	159,319	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,062	134,017	72%	46,516	55,991	120%
Non Wage	343,823	113,934	33%	83,974	59,203	71%
Development Expenditure						
Domestic Development	62,381	51,088	82%	15,595	38,864	249%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	592,267	299,038	50%	146,084	154,058	105%
C: Unspent Balances						
Recurrent Balances						
Wage		25,590				
Non Wage		153,923				
Development Balances		13,301	21%			

Vote:794 Nebbi Municipal Council**Quarter3**

Domestic Development	13,301		
Donor Development	0		
Total Unspent	192,814	39%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue out-turn for the quarter is 159,319,000/= (109%). This constitutes of recurrent revenue of 140,302/= (108%) and Development revenue 19,017,000/= (122%). The revenue performed above 75% because locally raised revenue performed at 166%, Urban Unconditional Grant (wage) at 86% and Urban Unconditional Grant (non-wage) 79%.

The cumulative revenue out-turn stands at 491,852,000/= (83%). The recurrent revenue 427,464,000/= (81%) and development revenue of (103%).

The quarterly expenditure performed at 105% (154,058,000/=). Out of the quarterly performance, wage performed at 120% (55,991,000/=), Non-wage at 71% (59,203,000/=), domestic development 249% (38,864,000/=) and donor development at 0%.

The cumulated expenditure performed at 50% (299,038,000/=). Wage performed at 72% (134,017,000/=), Non-wage 33% (113,934,000/=) and domestic development at 82% (51,088,000/=). The unspent balance is; wage 25,590,000/= and non-wage 153,923,000/= which constitute 21%.

The reason for unspent balance is attributed by;

- Two staffs did not access salary since their supplier number have not been configured in Nebbi Municipal Council vote
- Some staffs positions have not been recruited to although the recruitment process is almost complete
- Four pensioners did not receive their pension and gratuity due to delay in the decentralization of the pension process
- Some activities are pending for utilization for fourth quarter

Reasons for unspent balances on the bank account

- Two staffs did not access salary since their supplier number have not been configured in Nebbi Municipal Council vote
- Some staffs positions have not been recruited to although the recruitment process is almost complete
- Four pensioners did not receive their pension and gratuity due to delay in the decentralization of the pension process
- Some activities are pending for utilization for fourth quarter

Highlights of physical performance by end of the quarter

Vote:794 Nebbi Municipal Council

Quarter3

- Paid salaries to traditional staffs and wages to casual workers
- Facilitated staffs travels
- Procured office stationery
- Paid pension for three retired officer
- Facilitated short term consultancy services
- Conducted monitoring of service within the municipal
- Facilitated staffs communication
- Supported the function of National Resistance Movement

Vote:794 Nebbi Municipal Council

Quarter3

*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	304,953	230,712	76%	74,496	76,674	103%
Locally Raised Revenues	27,693	15,575	56%	7,071	6,143	87%
Multi-Sectoral Transfers to LLGs_NonWage	91,638	86,081	94%	21,019	34,285	163%
Urban Unconditional Grant (Non-Wage)	43,097	32,323	75%	10,774	10,774	100%
Urban Unconditional Grant (Wage)	142,525	96,734	68%	35,631	25,471	71%
Development Revenues	13,700	11,570	84%	3,425	4,819	141%
Multi-Sectoral Transfers to LLGs_Gou	13,700	11,570	84%	3,425	4,819	141%
Total Revenues shares	318,653	242,282	76%	77,921	81,493	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,525	66,435	47%	35,631	44,317	124%
Non Wage	162,428	111,789	69%	38,865	36,868	95%
Development Expenditure						
Domestic Development	13,700	9,220	67%	3,425	2,469	72%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	318,653	187,444	59%	77,921	83,654	107%
C: Unspent Balances						
Recurrent Balances						
Wage		30,299				
Non Wage		22,189				
Development Balances						
Domestic Development		2,350				
Donor Development		0				
Total Unspent		54,838	23%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Revenue Performance

Overall revenue expectation for the Department for the year is UGX 318.653 million of which UGX 77.921 million was expected in Qtr 3, but UGX 81.493 million or 106% out-turn performance of the quarter expectation was realized. This is analyzed as:

- 1) Planned annual Locally Raised revenue to the department was UGX 27.69 million, of which up to UGX 7.071 million was planned for use in Qtr 3. However UGX 6.143 million was received in the quarter being 87% of the planned quarter LR expectation. This now accumulates to 15,575 million or 56% of the annual LR budget to the department so far realized
- 2) Planned annual Multi Sectoral transfer of LLG NWR to the department was UGX 91.638 million, Of that amount UGX 21.02 million was planned for Qtr 3. However UGX 34.285 million was allocated being 163% of the quarter expectation and accumulates to 94% so far realized of the annual budget of the fund to the department.
- 3) Planned annual Urban Unconditional Grant NWR to the department was UGX 43.097 million, Of that amount UGX 10.774 million was planned and received in Qtr 3. being 100% of the quarter expectation and accumulates to 75% of the annual budget of the fund to the department so far realized.
- 4) Urban Wage Grant for the year to the department was UGX 142.525 million, Of that amount UGX 35.631 million was planned and UGX 25.471 was received in Qtr 3. being 68% of the quarter expectation and accumulates to 71% of the annual budget of the fund so far realized to the department.
- 5) Development revenue from Multi Sectoral Transfers to LLG from Central Govt for the year to the department was UGX 13.7 million, Of that amount UGX 3.425 million was planned but UGX 4.819 million was received in Qtr 3. being 141% of the quarter expectation and accumulates to UGX 11.570 million, 84% of the annual budget realized of the fund to the department in the year.

Cumulative revenue performance for the Department is at UGX 242.282 million. Recurrent Revenue at 76% cumulative out-turn, UGX 230.712 million and, Development revenue at 84% cumulative out-turn of UGX 11.570 million.

Expenditures

Only UGX 187.444 million (59%) was utilized of the cumulative release to the department of UGX 242.282 million by end of Qtr 3, leaving overall unspent balance of UGX 54.839 million (23%) as unspent balance.

Unspent Balances were UGX 52.488- (23%) recurrent and UGX 2.35 million (20%) detailed as:

- 1) Wage UGX 30.299 million -
- 2) Non-wage Recurrent UGX 22.189 Million
- 3) Domestic Development UGX 2.350 million

Reasons for unspent balances on the bank account

Unspent balances are mainly from Wage Bill. Process of recruitment is on-going and not yet concluded. The department is unable to consume all the wage bill at the moment.

Division allocation of DDEG has not yet been utilized due to delays in Procurement process

Highlights of physical performance by end of the quarter

Total Local Revenue performance of the three Divisions in Qtr 3 was UGX 96.136, 85% of expected UGX 113.570 million. 100% of Central Government Transfer was received.

Bi-Annual Account to Dec 2018 was duly submitted to and received at Accountant General Office..

Budget Framework paper on Second Budget Call circular was prepared and submitted to MoFPED

Vote:794 Nebbi Municipal Council

Quarter3

*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	195,398	114,944	59%	48,850	40,146	82%
Locally Raised Revenues	55,448	24,053	43%	13,862	7,648	55%
Multi-Sectoral Transfers to LLGs_NonWage	47,490	17,964	38%	11,872	9,437	79%
Urban Unconditional Grant (Non-Wage)	73,734	58,882	80%	18,433	18,379	100%
Urban Unconditional Grant (Wage)	18,726	14,045	75%	4,682	4,682	100%
Development Revenues	2,750	2,112	77%	159	704	442%
Multi-Sectoral Transfers to LLGs_Gou	638	0	0%	159	0	0%
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	0	704	0%
Total Revenues shares	198,148	117,056	59%	49,009	40,850	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,726	12,547	67%	4,682	3,712	79%
Non Wage	176,672	76,522	43%	44,168	37,167	84%
Development Expenditure						
Domestic Development	2,750	0	0%	159	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	198,148	89,069	45%	49,009	40,879	83%
C: Unspent Balances						
Recurrent Balances						
Wage		1,497				
Non Wage		24,377				
Development Balances						
Domestic Development		2,112				
Donor Development		0				
Total Unspent		27,986	24%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In Quarter three, the department revenues outturn was 40,750,000 which is 83% mid outturn is 49,009,000 which translates into budget performance of 49% against the target of 75%.

This was as a result of Local Revenue which is 7,648,000 which is 55% out of the planned of 13,862,000. Cumulative outturn is 24,053,000.

Multi-sectoral Transfers to LLG (Development) is zero% and Non-wage is 9,437,000 which is 79% out of the planned outturn of 11,872,000. Cumulative outturn is 17,964,000.

Development(DDEG) is 2,112,000 which is 100%.

Non-Wage absorbed 18,379,000 which is 100% against 18,433,000. The cumulative is 58,882,000 which is 80% and wage is 4,682,000 which performed at 100% respectively.

Total expenditure is 40,879,000 representing 83% of the Quarterly plan of 49,009,000. The cumulative outturn is 89,069,000 which represent 45% of the budget performance of the Quarter.

There is arrears which have accumulated though activities have been done on credit and also the ex-gratia of the LCI and LCII's normally is paid at the end of the financial year.

Reasons for unspent balances on the bank account

At the end of Quarter three, the unspent balance was 27,986,000 which is 24%. This is because of the re-current balances(Non-Wage of 24,377,000; Wage 1,497,000 and Development of 2,112,000) which is 100%.

Reasons for unspent balances.

-Arrears of the Councilors allowances.

-Ex-Gratia of LCI and LCII's has accumulated for 9 months, they will receive it towards the end of the financial year ie in 4th Quarter.

-One Ward i.e Nebbi Hill Ward is not having male Councilor represented meaning his allowance from the Center(Non-Wage) is not being absorbed.

-Requisitions have been made and no payment has been effected up to-date meaning it has crossed over into the fourth Quarter.

-Procurement process is a delaying factor for fund to be spent

-For the Boards and Commission, there are some who have been inactive, no meeting conducted (PAC) since the beginning of the financial year so the funds allocated to facilitate them have remained un-absorbed may be in fourth Quarter the Committee might think of meeting.

-Allocation of the revenues especially local revenue is towards or at the end of the Quarter and this makes it had to utilize the funds as planned and it remains as unspent balance.

Highlights of physical performance by end of the quarter

-one Council meeting done at all levels(Municipal and the Divisions).

-Quarterly Committee meetings held at all levels.

-Draft Budget for 2019/20 FY laid by all the LLGs and Municipal.

-Produced Council minutes and Committee reports.

-Monitored Council and Government programs.

Attended national and regional meetings and workshops eg UAAU, met the Minister of Local Government etc.

-Attended retreat on PBS to prepare the draft Budget 2019/20.

-Coordinated Council programs to the Councilors.

-Awarded tender to the various Contractors (Revenue sources, works and supply).

-Submitted Quarterly reports to PPDU regional office in Gulu and Kampala.

-Routine Land Inspection is on-going activity.

Vote:794 Nebbi Municipal Council

Quarter3

*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	250,972	96,909	39%	62,743	38,558	61%
Locally Raised Revenues	4,330	1,586	37%	1,083	321	30%
Multi-Sectoral Transfers to LLGs_NonWage	64,500	2,435	4%	16,125	0	0%
Other Transfers from Central Government	66,277	0	0%	16,569	0	0%
Sector Conditional Grant (Non-Wage)	54,337	40,753	75%	13,584	13,584	100%
Sector Conditional Grant (Wage)	48,403	36,753	76%	12,101	12,552	104%
Urban Unconditional Grant (Wage)	13,124	15,382	117%	3,281	12,101	369%
Development Revenues	26,336	25,336	96%	9,695	8,445	87%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	19,336	19,336	100%	6,445	6,445	100%
Urban Discretionary Development Equalization Grant	6,000	6,000	100%	3,000	2,000	67%
Total Revenues shares	277,308	122,245	44%	72,438	47,004	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,527	44,209	72%	15,382	20,495	133%
Non Wage	189,445	34,633	18%	47,361	11,600	24%
Development Expenditure						
Domestic Development	26,336	0	0%	9,695	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	277,308	78,843	28%	72,438	32,095	44%
C: Unspent Balances						
Recurrent Balances		18,067	19%			
Wage		7,926				
Non Wage		10,141				
Development Balances		25,336	100%			

Vote:794 Nebbi Municipal Council**Quarter3**

Domestic Development	25,336		
Donor Development	0		
Total Unspent	43,403	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department Quarter plan was 72,438,000=, the quarter out-turn was 47,004,000= which is 65% of quarter plan, (recurrent revenues 38,558,000 which is 61% and Development revenues 8,445,000 which is 87%).

The percentage budget spent is 44% of the total budget (recurrent 39% and Development 96% which is below the three quarter of 75% budget target this is because there was no release for other Government transfer from Central Government (Agricultural Extension service fund-0%), Multi-sectoral transfers to LLGs Non wage 4%, and Locally raised revenue at 37% only, on the other hand sector conditional grant wage at 76%, Sector conditional grant (Non-wage) performed at 75%, Urban condition grant (wage) at 117%.

However, the cumulative expenditure performance is at 28% due failure to release Agricultural Extension Grant which accounts for 52.8% of the annual budget and Development grant is unspent because procurement is in process. Expenditure in the quarter was 32,095,000 which is 44% of the quarter plan and cumulative unspent balance of 43,403,000 of which Recurrent is 18,067,000 (19%) and development 25,336,000 (100%).

Reasons for unspent balances on the bank account

- Sector Development grants were not spent, the procurement process has been initiated waiting the procurement process to get completed.
- Money for urban wage for commercial service was partially by Agricultural staff for salaries to supplement Sector conditional grant-wage and there was a balance because there is no substantively appointed staff in the sector.
- Some funds were spent at the beginning of the fourth quarter due to delay in facilitating activities.

Highlights of physical performance by end of the quarter

- Carried out a workshop training on identification of common animal diseases and their control measures, safe use of Agro-chemicals.
- Sensitization of LCs on their role in production projects.
- Provided advisory services to farmers in both livestock and crop areas.
- Vaccinated dogs against rabies, poultry against Newcastle disease
- Training groups formed around model farmers on 1-4 acre modeling farming and group dynamics.
- Profiled farmer groups
- Meat inspected.
- Trained farmer groups on poultry and piggery farming.
- Inspected super markets for compliance to standard and counterfeits.
- Submitted first quarter Commercial service performance reports.

Vote:794 Nebbi Municipal Council

Quarter3

*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	1,201,230	906,966	76%	297,573	304,775	102%
Locally Raised Revenues	5,430	1,883	35%	1,357	396	29%
Multi-Sectoral Transfers to LLGs_NonWage	58,528	50,938	87%	11,897	18,871	159%
Sector Conditional Grant (Non-Wage)	5,736	4,302	75%	1,434	1,434	100%
Sector Conditional Grant (Wage)	1,131,537	849,842	75%	282,884	284,074	100%
Development Revenues	48,696	45,640	94%	12,174	16,969	139%
Multi-Sectoral Transfers to LLGs_Gou	23,696	19,974	84%	5,924	6,000	101%
Urban Discretionary Development Equalization Grant	25,000	25,666	103%	6,250	10,969	175%
Total Revenues shares	1,249,926	952,606	76%	309,747	321,743	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,537	369,040	33%	282,884	125,720	44%
Non Wage	69,694	47,164	68%	14,689	23,687	161%
Development Expenditure						
Domestic Development	48,696	33,949	70%	12,174	16,692	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,249,926	450,153	36%	309,747	166,099	54%
C: Unspent Balances						
Recurrent Balances						
Wage		480,802				
Non Wage		9,960				
Development Balances						
Domestic Development		11,691				
Donor Development		0				
Total Unspent		502,453	53%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter III, the plan was 309,747,000/= . The actual out turn was 321,743,000/= representing 104%, This overwhelming percentage is result of;

-DDEG 16969,000 which is 139% and recurrent revenues of 304,775,000 which is 102%. However, the percentage spent budget was 76%, this is as result of;

-Sector Conditional Grant for wage, 75%

-Sector Conditional Grant Non wage, 75%

Multi-sectoral Transfers Non wage, 87%

-Locally Raised Revenue, 35% on the other hand development performed as follows;

-Multi-sectoral transfere to LLG Gou 84%

-DDEG 103%

And this performance translates to slightly higher than 75% three quarter budget performance (952,606,000/=)

However, on the side of expenditure performance, the cumulative expenditure was 44,486,000 which is 36%, the quarter plan was 309,747,000/= but the quarter expenditure was 165,432,000/=:, which is 53% of the quarter plan. This performance is far below the cumulative set target of 75% due to;

-Wage was absorbed at 33%

-Sector grant non wage at 68%

-Domestic development at 68%

The total cumulative unspent balance is 503,120,000 which is 53% of which recurrent is 54% this because wage bill is more than the current number of staffs though recruitment is in process and development is 27% this because procurement is in process.

Reasons for unspent balances on the bank account

-Under recruitment of health staff according to the structure that has led to none absorption of wage bill.

-For Domestic Development, a number of activities are under going procurement process.

-Some funds were under process at the end of quarter II(non wage)

Highlights of physical performance by end of the quarter

The following were the performances during the quarter;

-Payment of salaries to staff

-Maintenance of office toilet and compound..

-Repair of mowing machine

-Routine trade premise inspection.

-Keep Nebbi Clean Exercise every Friday every week

-Routine immunization were 95% of the children were vaccinate

-Maintenance of tractor for solid waste collection.

-Maintenance of landfill.

-Solid waste management(about 810 tons collected)

Vote:794 Nebbi Municipal Council

Quarter3

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	3,092,354	2,295,689	74%	772,050	794,329	103%
Locally Raised Revenues	10,123	3,255	32%	2,531	741	29%
Other Transfers from Central Government	3,758	2,151	57%	0	0	0%
Sector Conditional Grant (Non-Wage)	206,819	137,864	67%	51,606	68,924	134%
Sector Conditional Grant (Wage)	2,839,364	2,136,274	75%	709,841	716,592	101%
Urban Unconditional Grant (Wage)	32,290	16,145	50%	8,072	8,072	100%
Development Revenues	216,910	216,910	100%	54,228	72,303	133%
Sector Development Grant	216,910	216,910	100%	54,228	72,303	133%
Total Revenues shares	3,309,264	2,512,599	76%	826,277	866,633	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,871,654	1,646,438	57%	717,914	348,211	49%
Non Wage	220,700	142,208	64%	54,136	72,705	134%
Development Expenditure						
Domestic Development	216,910	3,351	2%	54,228	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,309,264	1,791,998	54%	826,277	420,916	51%
C: Unspent Balances						
Recurrent Balances		507,042	22%			
Wage		505,981				
Non Wage		1,061				
Development Balances		213,559	98%			
Domestic Development		213,559				
Donor Development		0				
Total Unspent		720,601	29%			

Summary of Workplan Revenues and Expenditure by Source

Vote:794 Nebbi Municipal Council

Quarter3

Quarter Three departmental plan was 826,277,000, and the actual out turn was 866,633,000 representing 105% performance in the quarter. Of which Development grant was 72,303,000 (133%) and Recurrent Revenue of 794,329,000 (103%). The cumulative revenue shares as at the end of Quarter 3 is 2,512,599,000 (76%) and this comes about as a result of the following:

- Sector Conditional Development Grant at 100%
- Sector Conditional Grant (Wage) at 75%
- However other areas performed poorly:
- Other Transfers from Central Government at 57%
- Locally raised revenue at 32%
- Sector Conditional Grant (Non-wage) at 67% and
- Urban Unconditional Grant (Wage) performance at 50%

In the quarter Actual expenditure was at 420,916,000 (51%) of which wage took 348,211,000 (57 %) and Non-wage of 72,705,000 (64%).

While cumulative expenditure was performance stands at 1,791,998 (54%) this is below the expected performance of 75% due to 54,136 only (2%) spent under Domestic Development and 54,136,000 (64%) wage of 717,914,000 representing (57%) of total expenditure.

By the end of quarter two a total of 720,601,000 (29%) remained unspent. This is constituted by the following:

- Domestic Development Grant balance of 213,559,000 (98%),
- And Recurrent balance of 505,981,000 and Non-Wage of 1,061,000 (22%).

Reasons for unspent balances on the bank account

- Unspent balance is mainly due to the procurement process for capital development which has now started with advertisement.
- The wage component is as a result of failure to fill the vacancies at Nebbi Town S.S the only government Aided Secondary School within the Municipal.
- the Non-wage of Shs. One million are funds for activities carried forward to quarter four.

Highlights of physical performance by end of the quarter

The key sector physical performance include a Two Class room Block at Nebbi Public constructed, Two 5 Stance Water born toilets at Nebbi Town S.S Constructed, intensive and continuous monitoring, support supervision and inspection done in all the 12 Government primary schools, the private schools and the three secondary schools. Others include payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in the 12 Primary schools within Nebbi Municipal Council. Administer and monitor PLE and UCE Mock and final examinations, carry out training or capacity building for teachers, SMCs/ BOG and PTA in schools.

The projects BOQ were produced and now awaits advert.

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Quarter3

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	564,385	349,277	62%	141,096	126,552	90%
Locally Raised Revenues	18,476	3,995	22%	4,619	1,748	38%
Multi-Sectoral Transfers to LLGs_NonWage	6,489	1,345	21%	1,622	0	0%
Other Transfers from Central Government	504,594	326,524	65%	126,148	116,098	92%
Urban Unconditional Grant (Wage)	34,825	17,413	50%	8,706	8,706	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
Urban Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	569,385	354,277	62%	142,346	126,552	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,825	12,189	35%	8,706	6,054	70%
Non Wage	529,559	311,425	59%	132,390	106,759	81%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	569,385	323,615	57%	142,346	112,813	79%
C: Unspent Balances						
Recurrent Balances						
Wage		5,223				
Non Wage		20,439				
Development Balances						
Domestic Development		5,000				
Donor Development		0				
Total Unspent		30,662	9%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues:

- locally raised revenue: planned in the Quarter was 4,619,000, Quarter out turn was 1,747,609 (38%). And hence 22% of cumulative out turn of budget performance of the overall local revenue budget.
- multi sect oral transfers: planned revenue for the quarter was 1,622,000, out turn in the quarter 0 (0%). Hence, cumulative out turn in the budget performance of 21%.
- Transfers from central government:planned revenue for the Quarter 126,148,000, out turn was 116,098,292 representing 92% of the Quarter budget and cumulative out turn in the budget performance of 65% in revenue.
- Urban unconditional grant(wage): Quarter planned 8,706,355 and out turn was 8,706,355 (100%). However, cumulative overall budget performance of 50%.

The Quarter(3) Planned recurrent revenues was 141,096,140 and Out turn was 126,552,236(90%) However, this cumulatively constituted 66% of the overall budget performance for recurrent revenues.

Development revenues:

- Urban Discretionary Development equalization: Planned quarter revenue 1,250,000 , and out turn 0.000 (0%) and 100% of cumulative out turn of Urban Discretionary Development Grant revenue .

Generally, Quarter three planned revenue was 142,346,140 and out turn of 126,552,236 (89%). Hence,cumulative out turn of 354,276,722(63%) of the overall budget.

Work plan Expenditures:

- Recurrent Expenditure : wage planned 8,706,355 Out turn was 6,054,312 (70%), Budget spent is 18% and Non wage Planned 132,389,805 and out turn was 174,240,292 (132%) and cumulative out turn of the overall budget of 204,666,000 (39%) in the budget performance.
- Development Expenditure: Domestic development planned 1,250,000 in the quarter and out turn 0 (0%)

So, Quarter three expenditure planned was 142,346,140 and spent 112,813,312 (79%) and cumulative overall budget performance of 311,425,452 (55%).

Unspent balances of the quarter: Recurrent wage- 2,652,043 and non- wage- 24,008,454 totaling to 26,660,497 (5%) and Development 5,000,000 (100%). So total unspent was 31,660,497(6%).

Reasons for unspent balances on the bank account

Delay in procurement processes and lack of service providers for the road equipment parts.

Funds for wages paid under Natural resources sector.

Urban Discretionary grant implementation carried forward to 4th quarter.

In adequate local revenue.

Highlights of physical performance by end of the quarter

The Physical Performance:

- Routine manual maintenance 69.4 km , mechanized maintenance 19.6 km, Periodic maintenance 0.5 km and Office operations (supervision, monitoring and reporting).
- .Repair of road mechanical equipment- Grader, Tractor, Wheel loader, Roller, tipper and bulldozer
- culvert installation activities: 5 lines.
-

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Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
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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Quarter3

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Quarter3

*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	55,895	39,313	70%	13,974	12,853	92%
Locally Raised Revenues	6,330	2,139	34%	1,583	462	29%
Urban Unconditional Grant (Wage)	49,565	37,174	75%	12,391	12,391	100%
Development Revenues	25,094	24,427	97%	6,274	7,396	118%
Urban Discretionary Development Equalization Grant	25,094	24,427	97%	6,274	7,396	118%
Total Revenues shares	80,989	63,740	79%	20,247	20,249	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,565	37,174	75%	12,391	13,131	106%
Non Wage	6,330	1,868	30%	1,583	825	52%
Development Expenditure						
Domestic Development	25,094	6,220	25%	6,274	720	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,989	45,261	56%	20,247	14,676	72%
C: Unspent Balances						
Recurrent Balances						
		271	1%			
Wage		0				
Non Wage		271				
Development Balances						
		18,207	75%			
Domestic Development		18,207				
Donor Development		0				
Total Unspent		18,479	29%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter 3 the department received total revenue of 20,249,000/= 100%. Comprising of local revenue of 462,000/=(29%), Urban wage 12,391,000/= (100%) and DDEG 7,396,000/= (118).

However, cumulative performance is 63,740,000/= out of 80,989,000/= (79%) this is far above the target of 75% cumulative performance target.

Reasons for over performing wages was 75%, DDEG 97%.

The expenditure for the quarter was 14,676,000/= (72%) performance.

Cumulative performance as per quarter 3 stands at 45,261,00/= (56%) this is far below the target of 75% due to non wage 1,868,00/= (30%) and DDEG 6,220,000/= (25%).

Reasons for unspent balances on the bank account

At the end of quarter 3 the unspent amount was 18,479,000/= (29%) .

This was from DDEG and no wage of 271,000/= with the following reasons;

- The procurement process still ongoing for most development expenditures.
- Some funds are to be accumulated
- non payment of some vouchers.

Highlights of physical performance by end of the quarter

In quarter 3 the department carried out the following activities;

- Paid salaries to department staff for 3 months
- Travel inland to attend workshops, seminars and external meetings and reports written
- Communication for coordination of activities with in and with out.

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Quarter3

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	459,359	275,606	60%	114,840	27,311	24%
Locally Raised Revenues	4,196	965	23%	1,049	309	29%
Multi-Sectoral Transfers to LLGs_NonWage	28,971	3,573	12%	7,243	1,141	16%
Other Transfers from Central Government	351,766	212,248	60%	87,942	4,255	5%
Sector Conditional Grant (Non-Wage)	11,706	8,779	75%	2,926	2,926	100%
Urban Unconditional Grant (Wage)	62,720	50,040	80%	15,680	18,680	119%
Development Revenues	3,938	9,420	239%	984	5,281	536%
Multi-Sectoral Transfers to LLGs_Gou	3,938	9,420	239%	984	5,281	536%
Total Revenues shares	463,297	285,026	62%	115,824	32,593	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,720	24,717	39%	15,680	11,765	75%
Non Wage	396,639	222,628	56%	99,160	27,460	28%
Development Expenditure						
Domestic Development	3,938	633	16%	984	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	463,297	247,978	54%	115,824	39,225	34%
C: Unspent Balances						
Recurrent Balances						
Wage		25,323				
Non Wage		2,938				
Development Balances						
Domestic Development		8,787				
Donor Development		0				
Total Unspent		37,048	13%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In Quarter 3 the department revenue share plan is 115,824,000, actual out turn 32,593,000 which is 28% performance of the quarter. This is constituted as follows; Multi Sectoral transfer Government of Uganda of 27,311,000 which is 24%, development revenue of 5,281,000 which is 536%.

The cumulative performance is 285,026,000 this comprise of recurrent revenue of 275,606,000 which is 60% and development revenue of 9,420,000 making a total of 239%.

The departmental revenue performance was below the 75% target due to the following factors :Other Transfers from Central Government performed at 5% (4,255,000) Multi-Sectoral Transfers to

LLGs_Non-Wage, performed at 16%(1,141,000), Locally Raised Revenues performed at 29%(309,000).

On expenditure performance in quarter 3, actual amount absorbed is 39,225,000(34%). This is composed of wage at 75%(11,765,000) and non- wage 28% (27,460,000) respectively.

The unspent cumulative balance is 13% (37,048,000) : which comprise of 10% recurrent revenues at 25,323,000, non -wage 2,938,000 and development balance at 93% of which constitute 8,787,000.

This is department under performed to the following: Delay in recruitment of staff, Delayed disbursement of project funds-YLP and UWEP, and delay in procurement process.

Reasons for unspent balances on the bank account

The unspent balance on account is due to the department being under staffed, Non Wage is constituting mostly of Project funds of YLP and UWEP to be disbursed to successful beneficiary groups and finally for the Domestic development the procurement has been initiated especially at the division level.

Highlights of physical performance by end of the quarter

Disbursement of project funds to 5 Youth beneficiary groups, Facilitating the attendance of the women's day celebrations, holding the women council review meeting. enumeration of disabled persons in the municipal Transportation of juveniles to the remand home in Gilgil Arua District. Monitoring UWEP and YLP projects by both Technical and politicians.

Vote:794 Nebbi Municipal Council

Quarter3

*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	40,613	27,719	68%	10,153	9,160	90%
Locally Raised Revenues	11,262	5,707	51%	2,816	1,823	65%
Urban Unconditional Grant (Non-Wage)	17,614	13,211	75%	4,404	4,404	100%
Urban Unconditional Grant (Wage)	11,736	8,802	75%	2,934	2,934	100%
Development Revenues	2,112	2,112	100%	528	704	133%
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	528	704	133%
Total Revenues shares	42,725	29,832	70%	10,681	9,864	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,736	763	6%	2,934	0	0%
Non Wage	28,877	17,482	61%	7,219	7,144	99%
Development Expenditure						
Domestic Development	2,112	2,111	100%	528	2,111	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,725	20,356	48%	10,681	9,255	87%
C: Unspent Balances						
Recurrent Balances						
		9,475	34%			
Wage		8,039				
Non Wage		1,435				
Development Balances						
		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		9,476	32%			

Vote:794 Nebbi Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In quarter three, a total revenue share of 9,864,000 was received (92), this is coming from the following sources;

Locally Raised revenues 1,823,000(65%)

Non Wage 4,404,000(100%)

Urban Wage 2,934,000(100%)

DDEG 704,000

In cumulative revenue performance at the end of q3 stands at 29,832,000 (70%) which is less than the cumulative set target of 75% majorly due to poor remittance of locally raised revenues which is only at 51%.

On the side of expenditure, in quarter three, actual expenditure performance amounted to 9,255,000 which is 87%, this detailed as follows, Wage - Nil

Urban Non wage grant 7,144,000

Domestic Development 2,111,000.

In cumulative expenditure performance by the end of q3 stands at 48% of budget performance, this is below the target of 75% budget performance due to poor performance of wage(6%), Non-wage (61%).

At the end quarter three, a total of 9,476,000(32%) remains unspent(wage- 8,039,000, Non Wage 1,435,0000

Reasons for unspent balances on the bank account

The reasons of unspent balances at the end of quarter three are;

- Absence of the substantive officer leads to low absorption of the wage.
- More activities are to be carried in quarter four

Highlights of physical performance by end of the quarter

The following activities were carried out over quarter,

- Conducted budget desk committee meeting and carried out bench-marking by the chairman and secretary of the committee.
- Submitted reports to ministry.
- Prepare budgets and work plans.
- Carried out budget retreat work shop at Goli.
- Carried out review of the development plan
- Meeting with the development partners from the municipality.
- Carried out data collection and analysis.
- Carried out monitoring in all the three divisions.

Vote:794 Nebbi Municipal Council

Quarter3

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	51,888	35,177	68%	12,972	11,085	85%
Locally Raised Revenues	7,546	1,920	25%	1,886	0	0%
Urban Unconditional Grant (Non-Wage)	12,052	9,039	75%	3,013	3,013	100%
Urban Unconditional Grant (Wage)	32,290	24,217	75%	8,072	8,072	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	51,888	35,177	68%	12,972	11,085	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,290	7,006	22%	8,072	1,597	20%
Non Wage	19,598	10,959	56%	4,899	5,677	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	51,888	17,965	35%	12,972	7,275	56%
C: Unspent Balances						
Recurrent Balances						
Wage		17,211				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17,211	49%			

Vote:794 Nebbi Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

the quarter three actual outturn was shillings 11,085,000 representing 68% performance, this comprised of locally raised revenue of 0 shillings, non wage of shillings 3,013,000, representing 100% of the release and urban unconditional grant (wage) of shillings 8,072,000 representing 100%. For Unconditional grant *wage) 8,072,000 was received and only 1,597,000 was actually spent representing 20%. This is because the senior internal auditor left for another job. Non wage the actual amount received was shillings 5,677,000 out of the planned budget of 4,899,000 representing 116% this was because part of quarter two fund was paid in third quarter

Reasons for unspent balances on the bank account

the under utilisation was due to the fact that one staff left for a new job and february salary was not paid to the staff

Highlights of physical performance by end of the quarter

quarterly reports were produced, monitoring youth livelihood projects were done, auditing schools and normal auditing conducted, reports submitted to the relevant authorities as planned

Vote:794 Nebbi Municipal Council**Quarter3***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**

Vote:794 Nebbi Municipal Council

Quarter3

Vote:794 Nebbi Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 underperformed due to delay in the decentralization of the pension. Four pensioners who were to receive their pensions did not receive pension in the third quarter					
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: -There was problems of aligning supplier number of some staffs on transfers from other votes to Nebbi Municipal Council vote. This made two staffs affected in the quarter					
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: -Net work problems in core IFMS and IPPS					
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 department lack systems for record management to ease tracking of records					
Capital Purchases					
Output : 138172 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

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-The council lack means of transport. The available means are in sorry state which makes monitoring of services difficult				
<i>Total For Administration : Wage Rect:</i>	<i>186,062</i>	<i>134,017</i>	<i>72 %</i>		<i>55,991</i>
<i>Non-Wage Reccurent:</i>	<i>224,691</i>	<i>46,906</i>	<i>21 %</i>		<i>11,174</i>
<i>GoU Dev:</i>	<i>28,551</i>	<i>15,250</i>	<i>53 %</i>		<i>9,145</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>439,304</i>	<i>196,172</i>	<i>44.7 %</i>		<i>76,311</i>

Vote:794 Nebbi Municipal Council

Quarter3

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: Lack of Logistics for the department and HOF					
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: Inadequate budget for Revenue mobilization Lack of transport-logistics for revenue mobilization ay Divisions. Large area 100sq Kms of the Muniucipal boundaries Poor attitude of tax payers poses increased expenses on sensitization and enforcement					
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: NA					
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: NA					
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: NA					
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: Inadequate funding for systems hardware maintenance					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council

Quarter3

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding, and near by learning centers

Output : 148108 Sector Management and Monitoring

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate budget provision

<i>Total For Finance : Wage Rect:</i>	<i>142,525</i>	<i>66,435</i>	<i>47 %</i>	<i>44,317</i>
<i>Non-Wage Reccurent:</i>	<i>70,790</i>	<i>35,919</i>	<i>51 %</i>	<i>12,793</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>213,315</i>	<i>102,354</i>	<i>48.0 %</i>	<i>57,110</i>

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Quarter3

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: One major challenge which is recurring is IFMS system failure. The hierarchy is not well coordinated causing delay in the cash release thus affecting implementation of planned activities.					
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: Inadequate fund to implement the planned outputs.					
Output : 138203 LG staff recruitment 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 recruitment was planned for the Quarter.					
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: There was some small gap which made the fund allocated to be spent in this Quarter however, the issue has been ironed and now it will be spent in fourth Quarter.					
Output : 138205 LG Financial Accountability					
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 of not spending this fund allocated is that, it seems the Committee is not active.					
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: Poor local revenue collection has affected the allocation of the resources to implement planned activities all at once. The hierarchy in the IFMS system is a problem, you make requisitions sometimes it is worked on after a week has passed thereby bringing delay in cash release to implement the activities requested.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council**Quarter3**

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Reasons for over/under performance: N/A

Capital Purchases**Output : 138272 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Advert for award of tender requires much money. The fund allocated as investment cost for PDU is small.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>18,726</i>	<i>12,547</i>	<i>67 %</i>	<i>3,712</i>
<i>Non-Wage Reccurent:</i>	<i>129,182</i>	<i>65,320</i>	<i>51 %</i>	<i>27,362</i>
<i>GoU Dev:</i>	<i>2,112</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>150,020</i>	<i>77,867</i>	<i>51.9 %</i>	<i>31,074</i>

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 over performance because the salary enhancement of the department staff makes salaries for the three staffs to go beyond the quarter plan budget.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
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 facilitating planned activities.					
Capital Purchases					
Output : 018285 Crop marketing facility construction					
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 under performance because the the procurement process is not completed and no money paid to service providers.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
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 over performance because the Agricultural staffs drew salary from Urban Unconditional grant wage					
<i>Total For Production and Marketing : Wage Rect:</i>	61,527	44,209	72 %		20,495
<i>Non-Wage Reccurent:</i>	124,945	34,633	28 %		11,600
<i>GoU Dev:</i>	25,336	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	211,808	78,843	37.2 %		32,095

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Quarter3

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:					
-Some officers in the department have not been recruited yet					
-Some money was left to accumulate for fourth quarter implementation					
Output : 088105 Health and Hygiene Promotion					
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 good performance, the little money left could not carry out an activity					
Output : 088107 Immunisation 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 balance of the previous quarter was spent in this quarter hence over performance.					
Capital Purchases					
Output : 088172 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 Health : Wage Rect:</i>	<i>1,131,537</i>	<i>369,040</i>	<i>33 %</i>		<i>125,720</i>
<i>Non-Wage Reccurrent:</i>	<i>11,166</i>	<i>5,258</i>	<i>47 %</i>		<i>1,739</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>13,975</i>	<i>56 %</i>		<i>3,975</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,167,703</i>	<i>388,272</i>	<i>33.3 %</i>		<i>131,434</i>

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some newly recruited teachers who missed salaries had to be brought on board.					
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: Improved parental commitment and involvement in supporting their children has improved retention of girls in school.					
Capital Purchases					
Output : 078175 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 bidding process was delayed due to consultative issues.					
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: Consultative issues with the Line Ministries delayed the bidding process.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vacancies still exist on Nebbi Town S.S pay roll due to failure to recruit more teachers.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Unplanned activities at times interrupt Field visits like funerals, meetings and abrupt sermons by authorities in Divisions.

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Consultation with Line Ministries at the center on procurement procedures have delayed the project take off.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Availability of data has improved and timely salary payments.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack Official Transport means makes support supervision a challenge as we have to continue using hired of private means.

Output : 078402 Monitoring and Supervision 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: Use of private vehicles and at times hire of transport means makes support supervision a challenge. Unplanned activities like funerals, and meetings affect field visits making it hard to reach all schools in time.

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

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Reasons for over/under performance: Consultations on procurement procedures lead to delays in project implementation.

Output : 078405 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: Unplanned activities keep interrupting field visits.

Total For Education : Wage Rect:

2,871,654

1,646,438

57 %

348,211

Vote:794 Nebbi Municipal Council**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>220,700</i>	<i>142,208</i>	<i>64 %</i>	<i>72,705</i>
<i>GoU Dev:</i>	<i>216,910</i>	<i>3,351</i>	<i>2 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,309,264</i>	<i>1,791,998</i>	<i>54.2 %</i>	<i>420,916</i>

Vote:794 Nebbi Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
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 mechanical equipment s for force account mechanism Delay in procurement processes Inadequate local revenue					
Output : 048108 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: Staff paid under natural resource department wage bill					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
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 first call for 4th quarter, due to challenges in procurement processes (delay).					
<i>Total For Roads and Engineering : Wage Rect:</i>	34,825	12,189	35 %		6,054
<i>Non-Wage Reccurent:</i>	523,070	311,425	60 %		106,759
<i>GoU Dev:</i>	5,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	562,895	323,615	57.5 %		112,813

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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 over performed in wage payment this was because other department staff were paid from the natural resource votes with an excess of 7,252,137 /=					
Capital Purchases					
Output : 098372 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 unspent balances that the department did not utilize is due to the following reasons; - The delay in procurement process to procure tree seedlings and protective baskets - Unpaid vouchers requested for					
<i>Total For Natural Resources : Wage Rect:</i>	49,565	37,174	75 %		13,131
<i>Non-Wage Reccurent:</i>	6,330	1,868	30 %		825
<i>GoU Dev:</i>	25,094	6,220	25 %		720
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,989	45,261	55.9 %		14,676

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Quarter3

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 : 108102 Support to Women, Youth and PWDs					
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 is identifying the most vulnerable group in the community to be supported so that they can get value for money support .					
Output : 108104 Facilitation of Community Development Workers					
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 of procurement processes which have made it hard to acquire stationary and other office accessories					
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 funds have been planned for expenses in quarter 4 to carry out exchange visit					
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 department still does not have a substantial Librarian employed thus affecting the proper functioning of the facility					
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: This is not an under performance rather the department has prepared to hold a bigger work shop next quarter					
Output : 108108 Children and Youth 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 system was not able to absorb the difference from the 49,999,000 but instead accommodated 19,000,000 only.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:794 Nebbi Municipal Council**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: Awaiting the data analysis from the enumeration exercise from the data enumeration to predict planning

Output : 108111 Culture mainstreaming

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Reasons for over/under performance: The money is saved to make a comprehensive to the stake holders in fourth quarter

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: Awaiting the approval of UWEP projects submitted to the Ministry.

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There was an over payment of 5,000,000 to another staff from engineering department .

<i>Total For Community Based Services : Wage Rect:</i>	<i>62,720</i>	<i>24,717</i>	<i>39 %</i>	<i>11,765</i>
<i>Non-Wage Reccurent:</i>	<i>367,668</i>	<i>221,992</i>	<i>60 %</i>	<i>27,030</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>430,389</i>	<i>246,709</i>	<i>57.3 %</i>	<i>38,795</i>

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Quarter3

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: The planned activities were carried, however, there was challenge of PBS system failures thus delaying coming out with the planned outputs, this can lead to penalties in assessments.					
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: The process of bringing development partners on board is a gradual one, since many of the development partners do not share information freely with Council for reasons known best to them.					
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: Field activities are difficult to be carried due to absence of transport facilities.					
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: There little funds to carry out complete Development Plan review, for this the process of the review is being delayed, however, development partners are cooperating to come out with the document.					
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: NA					
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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Quarter3

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:	There was challenge of transport facilities that hinders supervision and monitoring of projects. This is likely to affect quality.				
<i>Total For Planning : Wage Rect:</i>	11,736	763	6 %		0
<i>Non-Wage Reccurent:</i>	28,877	17,482	61 %		7,144
<i>GoU Dev:</i>	2,112	2,111	100 %		2,111
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	42,725	20,356	47.6 %		9,255

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Quarter3

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: delay in release of funds, one staff left for another job and february salary for the internal Auditor for the month of february was not paid.					
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: Delay in fund release due system delay, low locally raised revenue					
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: delay in fund release is the major factor					
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: Late release of funds affects activities implementation, the Auditees take too long to respond to the queries/issues which affect the timeliness of the report					
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,290</i>	<i>7,006</i>	<i>22 %</i>		<i>1,597</i>
<i>Non-Wage Recurrent:</i>	<i>19,598</i>	<i>10,959</i>	<i>56 %</i>		<i>5,677</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>51,888</i>	<i>17,965</i>	<i>34.6 %</i>		<i>7,275</i>

Vote:794 Nebbi Municipal Council

Quarter3

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				154,317	61,494
Sector : Agriculture				8,800	0
<i>Programme : District Production Services</i>				8,800	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				8,800	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central Ward Municipal Head Quarter	Sector Development Grant		8,800	0
Sector : Education				62,649	24,605
<i>Programme : Pre-Primary and Primary Education</i>				34,801	24,605
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,801	24,605
Item : 263367 Sector Conditional Grant (Non-Wage)					
JUKIA	Jukia Hill Ward Jukia P.S	Sector Conditional Grant (Non-Wage)		8,435	6,425
NEBBI P.S.	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		9,972	6,774
Nebbi Public	Central Ward Nebbi P.S	Sector Conditional Grant (Non-Wage)		10,826	7,406
PUBIDHI	Namthin Ward Pubidhi P.S	Sector Conditional Grant (Non-Wage)		5,569	4,000
<i>Programme : Skills Development</i>				27,847	0
Higher LG Services					
<i>Output : Tertiary Education Services</i>				27,847	0
Item : 211101 General Staff Salaries					
Staff Salaries	Central Ward Paidha PTC	Sector Conditional Grant (Wage)		27,847	0
Sector : Health				25,000	13,308
<i>Programme : Primary Healthcare</i>				25,000	13,308
Capital Purchases					
<i>Output : Administrative Capital</i>				25,000	13,308
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Oil and lubricants	Central Ward Health Department	Urban Discretionary Development Equalization Grant		0	0

Vote:794 Nebbi Municipal Council

Quarter3

Fuel, Oils and Lubricants - Diesel-612	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	2,000	0
Monitoring and supervision	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	3,530	0
Monitoring of Solid waste management, Animal Slaughter house,Health Center Sites	Central Ward Land fill, abbotoir ,Health centers	Urban Discretionary Development Equalization Grant	0	3,308
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Central Ward Health Department MC	Urban Discretionary Development Equalization Grant	4,470	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Ward Health Department	Urban Discretionary Development Equalization Grant	15,000	0
Machinery and Equipment	Central Ward Municipal Headquarter and landfill	Urban Discretionary Development Equalization Grant	0	10,000
Sector : Water and Environment			25,094	6,220
Programme : Natural Resources Management			25,094	6,220
Capital Purchases				
Output : Administrative Capital			25,094	6,220
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Benchmarking and Policy -494	Central Ward Nebbi municipal head quarter	Urban Discretionary Development Equalization Grant	4,500	720
Environmental Impact Assessment - Land Assessment-500	Central Ward Nebbi municipal headquarter	Urban Discretionary Development Equalization Grant	3,000	3,000
Environmental Impact Assessment - Stakeholder Engagement-502	Central Ward Nebbi municipal headquarter	Urban Discretionary Development Equalization Grant	2,500	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Central Ward Nebbi Municipal head quarter	Urban Discretionary Development Equalization Grant	1,094	0
Item : 311101 Land				
land titles	Central Ward Nebbi municipal council	Urban Discretionary Development Equalization Grant	0	0
Real estate services - Land Titles-1518	Central Ward Nebbi municipal head quarter	Urban Discretionary Development Equalization Grant	12,000	0

Vote:794 Nebbi Municipal Council

Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and fixtures	Central Ward	Urban Discretionary , Development Equalization Grant	0	0
Executive chair	Central Ward	Urban Discretionary Development Equalization Grant	0	0
furniture and fixtures	Central Ward	Urban Discretionary , Development Equalization Grant	0	0
office table	Central Ward	Urban Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Tables -656	Central Ward Nebbi Municipal head quarter	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Central Ward Nebbi municipal headq quarter	Urban Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			32,775	17,361
Programme : District and Urban Administration			28,551	15,250
Capital Purchases				
Output : Administrative Capital			28,551	15,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Municipal Head Office	Urban Discretionary Development Equalization Grant	9,388	12,530
Staff Capacity building	Central Ward Nebbi Municipal Headquarter	Urban Discretionary Development Equalization Grant	0	2,000
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Central Ward Municipal Headquarter	Urban Discretionary Development Equalization Grant	9,388	720
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Central Ward Municipal Headquarter	Urban Discretionary Development Equalization Grant	9,775	0
Programme : Local Statutory Bodies			2,112	0
Capital Purchases				
Output : Administrative Capital			2,112	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward (Physical) Municipal Head Office	Urban Discretionary Development Equalization Grant	2,112	0

Vote:794 Nebbi Municipal Council**Quarter3**

Programme : Local Government Planning Services			2,112	2,111
Capital Purchases				
Output : Administrative Capital			2,112	2,111
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Development Projects	Central Ward In all the 3 Divisions	Urban Discretionary Development Equalization Grant	0	2,111
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Municipal Head quarters	Urban Discretionary Development Equalization Grant	2,112	0
LCIII : Abindu Division			21,582	14,502
Sector : Education			21,582	14,502
Programme : Pre-Primary and Primary Education			21,582	14,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,582	14,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANGIR P.S	Nyacara Ward	Sector Conditional Grant (Non-Wage)	5,134	3,910
Abindu	Abindu Ward Abindu P.S	Sector Conditional Grant (Non-Wage)	4,675	4,744
Angir COPE	Nyacara Ward Angir COPE	Sector Conditional Grant (Non-Wage)	2,171	1,446
NYACARA	Nyacara Ward Nyacara P.S	Sector Conditional Grant (Non-Wage)	9,602	4,401
LCIII : Thatha Division			351,112	84,829
Sector : Agriculture			16,536	0
Programme : District Production Services			16,536	0
Capital Purchases				
Output : Crop marketing facility construction			16,536	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namrwodho Ward Namrwodho Market-Namrwodho Village	Urban Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Namrwodho Ward Namrwodho Village	Sector Development Grant	10,536	0
Sector : Works and Transport			5,000	0
Programme : Municipal Services			5,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			5,000	0

Vote:794 Nebbi Municipal Council

Quarter3

Item : 312103 Roads and Bridges				
Drainage structures	Thatha Ward fundu and atidu	Urban Discretionary Development Equalization Grant	0	0
Roads and Bridges - Drainage-1563	Thatha Ward fundu and Atidu road	Urban Discretionary Development Equalization Grant	5,000	0
Sector : Education			329,576	84,162
Programme : Pre-Primary and Primary Education			116,030	27,180
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,439	23,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFERE	Forest Ward Afere P.S	Sector Conditional Grant (Non-Wage)	9,811	6,910
NAMRWODHO	Namrwodho Ward Namrwodho P.S	Sector Conditional Grant (Non-Wage)	7,388	7,596
Namthin	Thatha Ward Namthin P,S	Sector Conditional Grant (Non-Wage)	6,728	5,125
PAMINYA AYILA	Namrwodho Ward Paminya Ayila P.S	Sector Conditional Grant (Non-Wage)	5,512	4,199
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,591	3,351
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Forest Ward Nebbi Town S.S	Sector Development Grant	1,400	1,200
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Forest Ward Nebbi Town S.S	Sector Development Grant	2,000	2,151
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Thatha Ward Nebbi Town S.S	Sector Development Grant	3,191	0
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namrwodho Ward Nebbi Public P.S	Sector Development Grant	80,000	0
Programme : Secondary Education			213,546	56,983
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,226	56,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI PROGRESSIVE SS	Forest Ward Nebbi Progressive S.S	Sector Conditional Grant (Non-Wage)	36,219	24,625

Vote:794 Nebbi Municipal Council

Quarter3

NEBBI TOWN SS	Forest Ward (Physical) Nebbi Town S.S	Sector Conditional Grant (Non-Wage)	47,008	32,358
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			130,319	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Forest Ward Nebbi Town S.S	Sector Development Grant	130,319	0
Sector : Health			0	667
Programme : Primary Healthcare			0	667
Capital Purchases				
Output : Administrative Capital			0	667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of activities done in the Department	Thatha Ward Land fill	Urban Discretionary Development Equalization Grant	0	667
Fuel into a wheel loader to push garbage into a trench				
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental bench marking	Namrwodho Ward	Urban Discretionary Development Equalization Grant	0	0