
Vote:794 Nebbi Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 04/09/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------|---------------------|----------------------|
| Locally Raised Revenues | 454,290 | 373,484 | 82% |
| Discretionary Government Transfers | 938,234 | 810,630 | 86% |
| Conditional Government Transfers | 4,535,613 | 4,396,369 | 97% |
| Other Government Transfers | 387,930 | 604,955 | 156% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 6,316,067 | 6,185,438 | 98% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------|---------------------|------------------------|-------------------|----------------|------------------|
| Planning | 32,344 | 25,273 | 25,091 | 78% | 78% | 99% |
| Internal Audit | 15,210 | 10,196 | 9,637 | 67% | 63% | 95% |
| Administration | 907,257 | 1,083,494 | 807,874 | 119% | 89% | 75% |
| Finance | 165,261 | 72,782 | 72,782 | 44% | 44% | 100% |
| Statutory Bodies | 163,993 | 119,182 | 95,067 | 73% | 58% | 80% |
| Production and Marketing | 60,037 | 135,039 | 134,438 | 225% | 224% | 100% |
| Health | 1,057,182 | 981,150 | 317,139 | 93% | 30% | 32% |
| Education | 3,253,766 | 3,289,149 | 3,208,601 | 101% | 99% | 98% |
| Roads and Engineering | 195,235 | 191,723 | 191,723 | 98% | 98% | 100% |
| Water | 4,000 | 0 | 0 | 0% | 0% | 0% |
| Natural Resources | 26,594 | 19,907 | 19,835 | 75% | 75% | 100% |
| Community Based Services | 435,187 | 257,541 | 87,664 | 59% | 20% | 34% |
| Grand Total | 6,316,067 | 6,185,438 | 4,969,853 | 98% | 79% | 80% |
| <i>Wage</i> | <i>4,323,333</i> | <i>4,194,077</i> | <i>3,460,339</i> | <i>97%</i> | <i>80%</i> | <i>83%</i> |
| <i>Non-Wage Reccurent</i> | <i>1,373,658</i> | <i>1,757,081</i> | <i>1,310,713</i> | <i>128%</i> | <i>95%</i> | <i>75%</i> |
| <i>Domestic Devt</i> | <i>619,075</i> | <i>234,280</i> | <i>198,801</i> | <i>38%</i> | <i>32%</i> | <i>85%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

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

The cumulative Revenue Performance as at the end of fourth quarter stands at 6,185,438,000 which is represented by 98%.

Individual source performances are as follows;

| | |
|------------------------------------|----------------------|
| Locally Raised stands at | 82% (373,484,000) |
| Discretionary Government Transfers | 86% (810,630,000) |
| Conditional Government Transfers | 97% (4,396,369,000) |
| Other Government Transfers | 156% (604,955,000) |

A number of factors were at play which enabled us not to realize 100% performance.

Under locally raised revenues, the following sources performed poorly; Property rate not collected due lack of lack valuation of property, Crop and Animal Husbandry faced quarantined for above 1 year, political pronouncements affected bus park and other parking fees and mention them.

However, some sources such as License, LST, Land fees performed well

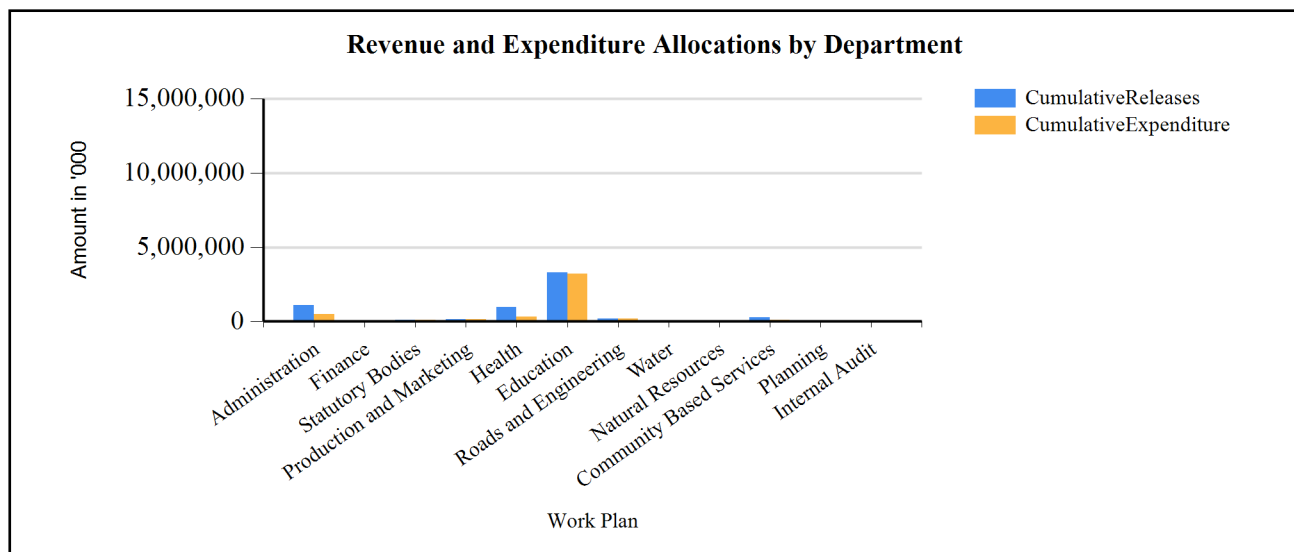
More efforts shall be put in the coming year to improve performances.

On the expenditure side,even when cumulative release stands at 98% (6,185,438,000), cumulative actual expenditure is only 4,957,153,000 (78%) only constituted as follow:

| | |
|---------------|---------------|
| Wage | 3,460,339,000 |
| Nonwage | 1,299,233,000 |
| Domestic Devt | 197,581,000. |

The reasons for spending only 78% was due to the following: YLP & UWEP funds not disbursed to beneficiaries, they are to be paid in first quarter 2018-19, We could not absorb all wage grants due to delay in recruitment process, and some development grant funds have been retained pending the lapse of defect liability period.

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 | 373,484 | 82 % |

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| | | | |
|--|----------------|----------------|-------------|
| 2a.Discretionary Government Transfers | 938,234 | 810,630 | 86 % |
|--|----------------|----------------|-------------|

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| | | | |
|--|------------------|------------------|-------------|
| 2b.Conditional Government Transfers | 4,535,613 | 4,396,369 | 97 % |
|--|------------------|------------------|-------------|

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| | | | |
|---------------------------------------|----------------|----------------|--------------|
| 2c. Other Government Transfers | 387,930 | 604,955 | 156 % |
|---------------------------------------|----------------|----------------|--------------|

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| | | | |
|-------------------------|----------|----------|------------|
| 3. Donor Funding | 0 | 0 | 0 % |
|-------------------------|----------|----------|------------|

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| | | | |
|------------------------------|------------------|------------------|-------------|
| Total Revenues shares | 6,316,067 | 6,185,438 | 98 % |
|------------------------------|------------------|------------------|-------------|

Cumulative Performance for Locally Raised Revenues

In quarter four even though the plan was to collect 113,572,500 locally, the Municipal collected a total of 107,231,200(which is 94%).

The gap of about 6% is contributed to by failure to collect from Property rate, poor performance of land income and parking fees among others.

In the coming financial year plans are underway to make improvement in the poor performing sources.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 256% at a total of 247,861,511 actual.

This performance was as a result of over remittances from YLP and UWEP GRANTS.

Cumulative Performance for Donor Funding

No fund was received from donor over the quarter under reporting.

Also cumulative actual performance is zero.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 25,000 | 23,383 | 94 % | 6,250 | 4,633 | 74 % |
| District Production Services | 35,037 | 111,054 | 317 % | 8,759 | 83,577 | 954 % |
| Sub- Total | 60,037 | 134,438 | 224 % | 15,009 | 88,210 | 588 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 182,370 | 178,858 | 98 % | 45,592 | 71,603 | 157 % |
| District Engineering Services | 2,500 | 2,500 | 100 % | 625 | 2,500 | 400 % |
| Municipal Services | 10,365 | 10,365 | 100 % | 2,591 | 8,969 | 346 % |
| Sub- Total | 195,235 | 191,723 | 98 % | 48,809 | 83,072 | 170 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,664,148 | 2,711,363 | 102 % | 666,037 | 717,156 | 108 % |
| Secondary Education | 352,955 | 283,542 | 80 % | 88,239 | 94,491 | 107 % |
| Skills Development | 207,222 | 192,679 | 93 % | 51,806 | 95,792 | 185 % |
| Education & Sports Management and Inspection | 29,441 | 21,017 | 71 % | 7,360 | 10,045 | 136 % |
| Sub- Total | 3,253,766 | 3,208,601 | 99 % | 813,442 | 917,483 | 113 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,057,182 | 317,139 | 30 % | 264,296 | 100,382 | 38 % |
| Sub- Total | 1,057,182 | 317,139 | 30 % | 264,296 | 100,382 | 38 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 4,000 | 0 | 0 % | 1,000 | 0 | 0 % |
| Natural Resources Management | 26,594 | 19,835 | 75 % | 6,649 | 9,348 | 141 % |
| Sub- Total | 30,594 | 19,835 | 65 % | 7,649 | 9,348 | 122 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 435,187 | 87,664 | 20 % | 108,796 | 7,669 | 7 % |
| Sub- Total | 435,187 | 87,664 | 20 % | 108,796 | 7,669 | 7 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 907,257 | 807,874 | 89 % | 226,814 | 106,073 | 47 % |
| Local Statutory Bodies | 163,993 | 95,067 | 58 % | 40,998 | 72,817 | 178 % |
| Local Government Planning Services | 32,344 | 25,091 | 78 % | 8,086 | 21,911 | 271 % |
| Sub- Total | 1,103,594 | 928,033 | 84 % | 275,898 | 200,802 | 73 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 165,261 | 72,782 | 44 % | 41,315 | 24,882 | 60 % |
| Internal Audit Services | 15,210 | 9,637 | 63 % | 3,803 | 4,148 | 109 % |
| Sub- Total | 180,471 | 82,419 | 46 % | 45,118 | 29,030 | 64 % |
| Grand Total | 6,316,067 | 4,969,853 | 79 % | 1,579,017 | 1,435,996 | 91 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 822,166 | 1,008,423 | 123% | 205,542 | 137,645 | 67% |
| Gratuity for Local Governments | 93,160 | 93,160 | 100% | 23,290 | 23,290 | 100% |
| Locally Raised Revenues | 55,944 | 40,510 | 72% | 13,986 | 16,527 | 118% |
| Multi-Sectoral Transfers to LLGs_NonWage | 96,509 | 327,208 | 339% | 24,127 | 82,077 | 340% |
| Other Transfers from Central Government | 0 | 100,000 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 41,046 | 41,046 | 100% | 10,261 | 10,261 | 100% |
| Urban Unconditional Grant (Non-Wage) | 25,090 | 23,687 | 94% | 6,273 | 5,489 | 88% |
| Urban Unconditional Grant (Wage) | 510,417 | 382,813 | 75% | 127,604 | 0 | 0% |
| Development Revenues | 85,091 | 75,071 | 88% | 20,523 | 0 | 0% |
| Locally Raised Revenues | 0 | 3,134 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 73,800 | 55,148 | 75% | 17,700 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 11,291 | 16,789 | 149% | 2,823 | 0 | 0% |
| Total Revenues shares | 907,257 | 1,083,494 | 119% | 226,064 | 137,645 | 61% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 510,417 | 353,934 | 69% | 127,604 | 23,199 | 18% |
| Non Wage | 311,749 | 387,588 | 124% | 77,937 | 78,774 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 85,091 | 66,352 | 78% | 21,273 | 4,100 | 19% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 907,257 | 807,874 | 89% | 226,814 | 106,073 | 47% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 266,901 | 26% | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Wage | 28,879 | | |
| Non Wage | 238,022 | | |
| Development Balances | 8,719 | 12% | |
| Domestic Development | 8,719 | | |
| Donor Development | 0 | | |
| Total Unspent | 275,620 | 25% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 137.645000= during the quarter, which is 61% less than 226,064,000= planned, due to non remittance of urban unconditional grant wage.

The detailed revenue performance for the quarter was made up of the followings; Gratuity 23,290,000(100%)< Locally Raised 16,527,000(118%), Multi-sectoral Transfers 82,077,000(340%), Pension 10,261,000(100%), urban non-wage of 5,489,000(88%) and wage is 0%. This is why revenue performed at only 61%

Cumulative revenue performance stands at 119% which 1,083,494,000. The over performance was as result of overwhelming performance in Multisectoral Transfers, Pension, DDEG among others.

However the department spent 106,073,000=which is 47%. This is represented by wage of 23,199,000(18%), non wage of 78,774,000 which is represented by 101% and DDEG 4,100,000 which is 19%. The poor wage absorption led to poor performance at only 47%

However, the department cumulatively performed during the year as below:

The department consumed 798 millions which is 88%, which is detailed as wage at 69%, Non-wage at 121% and domestic development at 78% .

As a result of the above, the department has unspent funds of 27% in the areas of wage worth 28,879,000 which was due to late recruitment of the planned positions to be filled during the year, non wage of 242,702,000 which is pension and gratuity for retirees which remained because the council only had 3 staff who retired during the financial year under assessment where 2 received their gratuity and pension in the month of June, 8,719,000 which is DDEG for retention for the office Construction.

Reasons for unspent balances on the bank account

The unspent funds were due to the following reasons:

- staff recruited during the month of June were not accessed on the payroll;
- 3 staff who retired in January and March where only two were paid their gratuity and pension in the month of June,
- some few staff who were dropped from the payroll due validation related issues and system errors.
- Retention funds under domestic development.

Highlights of physical performance by end of the quarter

The following activities were carried over the quarter among others; payment of salaries, pension, gratuity, purchase of office furniture, construction of the office block phase III, workshop and training, capacity building, facilitation of official travels, provision of airtime, printing payroll and payslips for the months under review.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 165,261 | 72,782 | 44% | 96,713 | 17,340 | 18% |
| Locally Raised Revenues | 44,500 | 34,652 | 78% | 11,125 | 7,535 | 68% |
| Multi-Sectoral Transfers to LLGs_NonWage | 80,994 | 5,866 | 7% | 75,646 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 39,767 | 32,265 | 81% | 9,942 | 9,805 | 99% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 165,261 | 72,782 | 44% | 96,713 | 17,340 | 18% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 165,261 | 72,782 | 44% | 41,315 | 24,882 | 60% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 165,261 | 72,782 | 44% | 41,315 | 24,882 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter the Department out-turns:

- 1. Unconditional NW Grant planned for Departmental HLG activities was UGX 9.942 million but out-turn of UGX 9.805 million (99%) was achieved because almost all the HLG allocation was released to the Department.*
- 2. Unconditional NW Grant planned for Departmental LLG activities was UGX 75.646 million but out-turn of UGX 00.00 (0.0%) was realized because all direct transfers of NWRG to LLG was recognized under Municipal Administration Department*
- 3. Local revenue planned for the Departmental activities at HLG was UGX 11.125 million but actual out-turn during the quarter was only UGX 7.535 million because of poor local revenue performance.*

All the revenue out-turns for the department was expended:

- 1. At the HLG in the quarter UGX 17.340 million out of UGX 96.713 at (18%) performance of the quarter.*
- 2. The UGX 75.646 million out of the total UGX 96.713 million (78%) was direct transfer to LLG which was recognized under Municipal Administration Department.*
- 3. The balance of 4% was therefore un-realized allocation to the Department due to general Local Revenue shortfall and therefore less allocation of the LR to the Department*

Reasons for unspent balances on the bank account

Unspent balances on account is NOT APPLICABLE

Highlights of physical performance by end of the quarter

1. All of the funds released to Dept were absorbed
2. Local Revenue recognized on the final accounts from divisions was UGX 389.9 million
3. All Payments for April to June 2018 were made through ifms
4. The final accounts for 2017/18 FY is in draft

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 157,495 | 119,182 | 76% | 39,374 | 39,592 | 101% |
| Locally Raised Revenues | 35,500 | 33,428 | 94% | 8,875 | 13,157 | 148% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,737 | 655 | 4% | 4,434 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 104,259 | 85,099 | 82% | 26,065 | 26,435 | 101% |
| 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 | 119,182 | 73% | 40,998 | 39,592 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 157,495 | 95,067 | 60% | 39,374 | 72,817 | 185% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,498 | 0 | 0% | 1,624 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 163,993 | 95,067 | 58% | 40,998 | 72,817 | 178% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 24,115 | 20% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 24,115 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 24,115 | 20% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department planned budget was UGX 40,998,000 but received UGX 39,592,000 representing 97%, the shortfall is because there was no Multi-sectoral transfer received.

Revenue sources were from; locally raised revenue-UGX 13,157,000 which is 148%, Non-Wage-UGX 26,435,000 which is 101%.

The expenditure is over and above the 40,998,000 limit by 72,817,000 a 178% this is due to the arrears of third quarter which was cleared in fourth quarter.

All the expenditures were drawn from Non-Wage, DDEG was not allocated for the department and Wages for the political leaders (Mayor & Deputy Mayor) were paid centrally.

Cummulatively the outturn was UGX119,182,000 representing 73% yet it should have been UGX 163,993,000. The short fall is because the multi-sectoral transfers were not released.

Reasons for unspent balances on the bank account

The reason for unspent balance has been caused right from the first quarter reporting which was not correctly done especially the figure entrants into the system example 1,000,000 shillings is reflected as only 1 shilling ,this has affected the reporting of the expenditure in the whole financial year resulting into unspent balance of 24,115,000 representing 20%. However with familiarity with the system, the reporting/recording will improve.

Highlights of physical performance by end of the quarter

and committees meeting conducted.

Council and Committees' minutes produced.

Budget for 2018/19 FY was approved by Council.

Travels for political leaders facilitated.

Submission of fourth quarter procurement report and work plan to the PPDA regional office in Gulu.

Files were submitted for free hold to the District Land Board for verification and approval.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 55,537 | 133,914 | 241% | 13,884 | 40,434 | 291% |
| Locally Raised Revenues | 7,500 | 1,505 | 20% | 1,875 | 814 | 43% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,369 | 1,400 | 11% | 3,092 | 0 | 0% |
| Other Transfers from Central Government | 0 | 96,958 | 0% | 0 | 32,319 | 0% |
| Sector Conditional Grant (Non-Wage) | 10,668 | 10,668 | 100% | 2,667 | 2,667 | 100% |
| Sector Conditional Grant (Wage) | 25,000 | 23,383 | 94% | 6,250 | 4,633 | 74% |
| 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 | 135,039 | 225% | 15,009 | 40,434 | 269% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,000 | 23,383 | 94% | 6,250 | 4,633 | 74% |
| Non Wage | 30,537 | 109,929 | 360% | 7,634 | 82,452 | 1,080% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,500 | 1,125 | 25% | 1,125 | 1,125 | 100% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 60,037 | 134,438 | 224% | 15,009 | 88,210 | 588% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 601 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 601 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department total budget was 60,037,000 however received 135,039,000 which is 225% of the annual budget due to the supplementary budget from Central Government (M.A.A.I.F). the breakdown is as follows locally raised revenue 1,505,000 (20%), Multi-Sectoral transfer to LLGs Non-wage 1,400,000 (11%), transfer from Central Government 96,958,000, sector conditional grant (Non-wage) 10,668,000 (100%), Sector grant (wage) 23,383,000 (94%) and DDEG 1,125,000 (25%). However, quarterly outturn was 40,434,000 of which, locally raised revenues was 814,000 which is 43% of the quarter plan, other transfers from Central Government 32,319,000, sector grant (non-wage) 2,667,000 which is 100% of the quarter plan, and sector grant (wage) 4,633,000 which is 74% of the quarter plan.

on the other hand, cumulative expenditure was 134,438,000 which is 224%.the expenditure areas were wage 23,383,000 which is 94%, Non-wage-109,929,000 which is 360%, and DDEG 1,125,000 which is 25%. However, the Quarter expenditure was 88,210,000 which is 588% of which sector grant (wage) was 4,633,000 which is 74%, Non wage was 82,452,000 which is 1,080%, and DDEG was 1,125,000 which is 100%

The expenditure was high in this Quarter due to the supplementary budget provided from the Central Government and in addition the funds were releases towards the end of third quarter thus spent in the fourth. Quarter.

Reasons for unspent balances on the bank account

-there were insignificant balances from various budget lines.

Highlights of physical performance by end of the quarter

- Paid staff salaries.
- Submitted Commercial service performance report for third quarter 2017/2018.
- Monitoring and supervision of production and Marketing activities by production and marketing committee, Executives and technical staffs.
- Routine farmer advisory (Livestock management, crop production technologies,etc.).
- Conducted commodity value chain coordination meeting for two commodities and for two platforms.
- Conducted an exchange visit to Arua for dairy farmers
- Submitted quarterly report for Agricultural Extension services to the ministry.
- Carried three capacity building training for the extension staffs.
- Prepared farmers to receive inputs under OWC (chicks, Friesian heifer, goats and coffee seedlings).
- Conducted DARST meeting.
- purchased demonstration materials such as pasture, seeds.
- Purchased vaccines and pesticides for demonstration
- Purchased extension kits.
- Inspected business premises for quality checks.
- Monitored weights and scales in business premises for compliance to standards.
- Sensitized 20 vendors on tax compliance.
- Trained farmer on agronomy of cassava, rice, coffee,citrus, mangoes and animal husbandry.
- Conducted field days and 85 farmers attended.
- Procured 1 filing cabinet, 1 Laptop and two guest chairs.
- Registered 219 farmer groups and profiled 2,944 farmers (1788 F, 1156 M).
- Trained 34 farmers on group dynamics.
- Received and distributed citrus seedlings, mango, seedlings, cassava cuttings to farmers under OWC.

Vote:794 Nebbi Municipal Council

Quarter4

*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 | 969,155 | 93% | 298,023 | 227,362 | 76% |
| Locally Raised Revenues | 5,500 | 1,596 | 29% | 1,375 | 780 | 57% |
| Multi-Sectoral Transfers to LLGs_NonWage | 55,126 | 2,556 | 5% | 50,507 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 25,736 | 25,736 | 100% | 6,434 | 6,434 | 100% |
| Sector Conditional Grant (Wage) | 958,825 | 939,266 | 98% | 239,706 | 220,147 | 92% |
| Development Revenues | 11,995 | 11,995 | 100% | 2,999 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 11,995 | 11,995 | 100% | 2,999 | 0 | 0% |
| Total Revenues shares | 1,057,182 | 981,150 | 93% | 301,022 | 227,362 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 958,825 | 278,156 | 29% | 239,706 | 81,449 | 34% |
| Non Wage | 86,362 | 26,989 | 31% | 21,591 | 6,938 | 32% |
| Development Expenditure | | | | | | |
| Domestic Development | 11,995 | 11,995 | 100% | 2,999 | 11,995 | 400% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,057,182 | 317,139 | 30% | 264,296 | 100,382 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 661,111 | | | | |
| Non Wage | | 2,900 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 664,010 | 68% | | | |

Vote:794 Nebbi Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

For quarter four, the Department received a total budget of 227,362,000/=(76%) of which, 780,000/= was Local Revenue, 6,343,000/= Sector Conditional Grant (Non Wage) and 220,147,000/= This 76% revenue performance was attributed to poor remittance of local revenue and also multi-sectoral transfers. Cumulative revenue performance stands at 93% (981,150,000/=)

However on expenditure performance for the quarter, the Department was able to perform at 38% . Distributed as follows; wage-81,441,000/=, non wage-6,938,000/= and domestic development of 11,995,990/= (wage and non wage performed poorly. Cumulative expenditure performance stands at 30% only , due to poor performance of wage and non wage which is 29% and 31% respectively.

(Cumulatively, the department received 981,150,000/= as total revenue and spent only 317,139,000/= which is 30% . This is because the wage bill is too big to be consumed by the employed staff and there are still vacant posts that need to be filled, yet the wage bill has the highest percentage of the budget For Domestic Development, the department was able to spend 400% this was because all the money from first quarter to third quarter was not spent because of procurement process and system failure however it was spent in the fourth quarter on hand washing facility installation, Maintenance of landfill and maintenance of equipment , 400%,(11,995,000/=)

Reasons for unspent balances on the bank account

At the end of the year ,the department had UGX 664,010,000/=(68%) as unspent balance, this is comprising of the following; wage 661,111,000 and non wage of 2,900,000/= The reason for unspent balance were as follows;. The number of Health Workers employed is small to consume the entire wage bill provided yet the wage bill constitutes the highest percentage of the budget.

Highlights of physical performance by end of the quarter

- All wages for this quarter were paid to the Health Staff in the department.
- Travel allowances to staff.
- Keep Nebbi Clean Clean Exercises every Friday of every week.
- Airtime and antivirus installation.
- Radio talk show on health and sanitation issues.
- Hand washing facility installation..
- Immunization activities.
- Cleaning and maintenance.

Vote:794 Nebbi Municipal Council

Quarter4

*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 | 3,198,838 | 100% | 796,615 | 843,675 | 106% |
| Locally Raised Revenues | 15,800 | 7,485 | 47% | 3,950 | 3,023 | 77% |
| Other Transfers from Central Government | 0 | 1,171 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 341,568 | 341,568 | 100% | 85,392 | 113,856 | 133% |
| Sector Conditional Grant (Wage) | 2,829,091 | 2,848,614 | 101% | 707,273 | 726,796 | 103% |
| Development Revenues | 67,308 | 90,311 | 134% | 16,827 | 0 | 0% |
| Sector Development Grant | 65,308 | 65,308 | 100% | 16,327 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 2,000 | 25,003 | 1250% | 500 | 0 | 0% |
| Total Revenues shares | 3,253,766 | 3,289,149 | 101% | 813,442 | 843,675 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,829,091 | 2,804,866 | 99% | 707,273 | 736,311 | 104% |
| Non Wage | 357,368 | 337,427 | 94% | 89,342 | 115,864 | 130% |
| Development Expenditure | | | | | | |
| Domestic Development | 67,308 | 66,308 | 99% | 16,827 | 65,308 | 388% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,253,766 | 3,208,601 | 99% | 813,442 | 917,483 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 56,545 | 2% | | | |
| Wage | | 43,748 | | | | |
| Non Wage | | 12,797 | | | | |
| Development Balances | | 24,003 | 27% | | | |
| Domestic Development | | 24,003 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 80,548 | 2% | | | |

Vote:794 Nebbi Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the revenue performance stands at 3.289 billion which translates to 101%. That is an over performance by 1% as at end of quarter 4.

The department received a total of 843.675 million shillings in the forth quarter more than planned of 813.442 million, which represents 104% over performance due to increased Sector conditional grant Non-Wage at 133% paid in Fourth quarter. Please note that UPE and USE are both released only three times during the FY on a termly basis following the School Calendar Year as opposed to the quarterly remittances, there was equally additional funding from Sector Conditional Grant Wage.

The quarterly revenue out turn is made up of Locally Raised Revenue of 3,023,000 (77%), Sector Conditional Grant Non Wage 113,856,000 (133) while Sector Conditional Grant Wage 726,796,000 (103%).

However, on expenditure, the department spent 915,683 million shillings on Sector wage at 104% and development Grant was at 388%. All the above expenditure categories give an overall actual expenditure of 113%. The reason for this increased expenditure on Wage was due to the newly recruited staff, secondly for the Non -Wage was due to the UPE and USE termly remittances done in Quarter Three hence increasing over and above the planned figure.

By the end of the Quarter 82.348 million shillings remained on the account as unspent balance of only 3%. This comprises Domestic Development 24,003,000, Non wage of 14,597,000 and wage of 43,748,000. The Wage component was meant for the newly recruited staff and Development Grant is the Retention on Angir Primary Class room Project.

Reasons for unspent balances on the bank account

Unspent balance is due to retention of the ongoing Angir Primary Classroom project which has just been completed.

Secondly we are yet to recruit more staff including teachers, sports officer and an Inspector some of which have been done and will be reflected in the next quarter.

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 school, Administration, Payment of salaries to teachers in primary, secondary and a tertiary institution.

Vote:794 Nebbi Municipal Council

Quarter4

*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 | 173,080 | 98% | 52,398 | 54,510 | 104% |
| Locally Raised Revenues | 28,000 | 4,742 | 17% | 7,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,000 | 0 | 0% | 11,000 | 0 | 0% |
| Other Transfers from Central Government | 0 | 168,338 | 0% | 0 | 54,510 | 0% |
| Sector Conditional Grant (Non-Wage) | 137,591 | 0 | 0% | 34,398 | 0 | 0% |
| Development Revenues | 18,644 | 18,643 | 100% | 4,661 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 18,644 | 18,643 | 100% | 4,661 | 0 | 0% |
| Total Revenues shares | 195,235 | 191,723 | 98% | 57,059 | 54,510 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 176,591 | 173,080 | 98% | 44,147 | 68,174 | 154% |
| Development Expenditure | | | | | | |
| Domestic Development | 18,644 | 18,643 | 100% | 4,661 | 14,898 | 320% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 195,235 | 191,723 | 98% | 48,809 | 83,072 | 170% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The departmental cumulative Annual revenue received was 191,723,000 (98%) and expended accordingly. The revenue was lower than expected because of less local revenue released, compared to the planned (local revenue).But Development revenue was 100%.

Mean while quarter four revenue was at 96% and this was entirely Road fund release of Shs 54,510,027.

And Overall annual expenditure performance was at 98%.

However, Quarter four expenditure was at 170% because of Funds rolled over from the previous quarter.

Reasons for unspent balances on the bank account

Over performance in Q4 was due to increase in mechanical imp rest for equipment s as supplementary budget.

Low performance in ares of local revenue, due to limited fund availability.

Lack of accessibility to district Road equipment s for periodic maintenance due to concurrent release of Road funds.

Highlights of physical performance by end of the quarter

Cumulative output of 132.8 km Road net work routinely maintained, 1.2 km periodically maintained and 12 km mechanize.

Maintenance of Mechanical Equipment s done and Maintenance of the land fill as well as operational cost meant.

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Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,500 | 1,634 | 22% | 1,875 | 455 | 24% |
| Locally Raised Revenues | 7,500 | 1,634 | 22% | 1,875 | 455 | 24% |
| Development Revenues | 19,094 | 18,274 | 96% | 4,774 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 19,094 | 18,274 | 96% | 4,774 | 0 | 0% |
| Total Revenues shares | 26,594 | 19,907 | 75% | 6,649 | 455 | 7% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 7,500 | 1,562 | 21% | 1,875 | 927 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 19,094 | 18,274 | 96% | 4,774 | 8,421 | 176% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 26,594 | 19,835 | 75% | 6,649 | 9,348 | 141% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 72 | 4% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 72 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 72 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The planned amount for quarter 4 was 6,649,000/= were DDEG WAS 4,774,000/= and 1,875,000/=.

In actual Local Revenue was 455000/= was 7% in quarter 4 since DDEG was fully released in Quarter 3.

The department spent 9,948,000/= which is 150% which comprises of 9,021,000/= DDEG, and non wage 927000/=.

However the cumulative performance per annum is 19,907,000/=

which is 75%, because of poor local revenue remittance on the cumulative expenditure performance is 20,435,000/= which is 77%.

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Quarter4**Reasons for unspent balances on the bank account**

-The unspent amount is drawn from different lines and it is insignificant to spent (72/=)

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities;

- payment of salaries
- Procurement of stationary
- Payment of Allowances
- Acquisition of 2 land Titles for Thatha Civic land located in unjuku cell forest ward Thatha Division and Cemetry located in Lajji cell, Forest Ward, Thatha Division.
- Procurement of fuel for field works
- procurement of 1 Filing Cabnet etc

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Quarter4

*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 | 251,299 | 600% | 25,992 | 162,937 | 627% |
| Locally Raised Revenues | 9,000 | 4,910 | 55% | 2,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 25,239 | 280 | 1% | 21,836 | 0 | 0% |
| Other Transfers from Central Government | 0 | 238,488 | 0% | 0 | 161,032 | 0% |
| Sector Conditional Grant (Non-Wage) | 7,621 | 7,621 | 100% | 1,905 | 1,905 | 100% |
| Development Revenues | 393,327 | 6,243 | 2% | 98,331 | 0 | 0% |
| Other Transfers from Central Government | 387,930 | 0 | 0% | 96,982 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 5,397 | 6,243 | 116% | 1,349 | 0 | 0% |
| Total Revenues shares | 435,187 | 257,541 | 59% | 124,323 | 162,937 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 41,860 | 84,177 | 201% | 10,465 | 4,579 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 393,327 | 3,487 | 1% | 98,331 | 3,090 | 3% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 435,187 | 87,664 | 20% | 108,796 | 7,669 | 7% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 167,122 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2,756 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 169,877 | 66% | | | |

Vote:794 Nebbi Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 162,937,000 out of the planned 124,323,000 which constitute 131% performance of the revenue This is from 161,032,000 Other transfers from Central government,1,905,000 Sector Condition Grant (Non-Wage).

The 131% revenue performance was attributed to overwhelming performance of other government transfers.

Cumulative revenue performance was only at 59% due to poor performance from Multi sectoral transfers and other government transfers.

However, on the side of expenditure performance, the department only spent a total of 7,669,000 which represents 7%.

This expenditures came as follows; 4,579,000 as non wage while 3,090,000 from domestic development.

The poor expenditure which stands at 7% is mainly attributed to poor performance from domestic development which only contributed 3% due to unreleased funds over the quarter.

It should also be noted that cumulative expenditure performance stands at only 20% majorly due poor performance of domestic development which is only at 1%.

Reasons for unspent balances on the bank account

Total amount of UGX 169,877,000 remains unspent at end of the year, this is representing 66%.

This unspent amount is constituted as follows; Nonwage 167,122,000 & Domestic development is 2,756,000.

The said amount unspent was due to YLP and UWEP funds which were not disbursed to the beneficiary groups.

This will be disbursed in q1 2018-19 and part of development grant was as retention over a project .

Highlights of physical performance by end of the quarter

The department was able to conduct Gender Mainstreaming workshop to Councillors and TPC at 500,000,attending to workshops at 430,000,supply of computer inputs at 470,000,Transportation of juveniles to remand home at 826,000,Dissemination of tourism sites at 640,000training of group beneficiaries of UWEP and YLP at 4,794,000

Vote:794 Nebbi Municipal Council

Quarter4

*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 | 14,154 | 67% | 5,306 | 3,980 | 75% |
| Locally Raised Revenues | 9,500 | 2,862 | 30% | 2,375 | 1,025 | 43% |
| Urban Unconditional Grant (Non-Wage) | 11,725 | 11,292 | 96% | 2,931 | 2,955 | 101% |
| Development Revenues | 11,119 | 11,119 | 100% | 2,780 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 11,119 | 11,119 | 100% | 2,780 | 0 | 0% |
| Total Revenues shares | 32,344 | 25,273 | 78% | 8,086 | 3,980 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 21,225 | 13,974 | 66% | 5,306 | 13,030 | 246% |
| Development Expenditure | | | | | | |
| Domestic Development | 11,119 | 11,117 | 100% | 2,780 | 8,882 | 320% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 32,344 | 25,091 | 78% | 8,086 | 21,911 | 271% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 181 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 182 | 1% | | | |

Vote:794 Nebbi Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total sum of 3,980,000 which is made up of the below:
Locally raised was 1,025,000 which is only 43% of the planned budget for the quarter.
Urban Unconditional grant was received at 2,955,000 which represents 101% of the planned for the quarter.
The cumulative revenues received for the year stands at only 78%, the shortfall is attributed to poor local revenue allocation/disbursement to the department over the period.
The revenues received by the department were allocated to the different output areas to finance planned activities for the period.
The expenditure performance for the quarter stands at 271% over and above the planned due to activities carried forward from the previous quarters and as well as activities which were not properly recorded in previous periods due to system error(the tool)
The expenditures were detailed as follows;
Non-wage was spent at 13,030,000 which represents 246% while domestic development stands at 8,882,000 which represents 320%, this then gives 271% performance in the quarter.
Mean while cumulative expenditure performance stands at 78% only less than planned due to poor performance of non-wage.
This then leaves unspent balance of 1% from non-wage.

Reasons for unspent balances on the bank account

Out of the amount allocated to the department there is only unsubstantial amounting only 1 person from UCG- Non Wage unspent.
All finances released were spent on planned activities.

Highlights of physical performance by end of the quarter

The followings are summary key activities carried out over the quarter;

- Carried supervision and support of budget preparation and production in both division and head office.
- Conducted a budget preparation retreat in Pakwach where budget for 2018-19 were prepared.
- Facilitated a budget training on PBS alignment to budget and procurement plan at the district planning unit.
- Purchase of office furniture(1 Office Chair, 1 filling cabinet and 1 Office table for the Municipal Planner office)
- Carried out routine monitoring of projects, activities over the quarter, generated and distributed reports.
- Compiled and produced and submitted to MoFPED/ PS/ST draft budget estimates, draft performance agreement and draft work plans.
- Prepared and submitted budget performance reports for the quarter.
- Attended West Nile Planners' Forum quarterly review workshop in Koboko.

Vote:794 Nebbi Municipal Council

Quarter4

*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 | 8,696 | 63% | 3,428 | 2,648 | 77% |
| Locally Raised Revenues | 7,700 | 2,686 | 35% | 1,925 | 1,146 | 60% |
| Urban Unconditional Grant (Non-Wage) | 6,010 | 6,010 | 100% | 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 | 10,196 | 67% | 3,803 | 2,648 | 70% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 13,710 | 8,137 | 59% | 3,428 | 2,648 | 77% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,500 | 1,500 | 100% | 375 | 1,500 | 400% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 15,210 | 9,637 | 63% | 3,803 | 4,148 | 109% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 559 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 559 | 5% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit in quarter four received Shs. 2,648,000= out of a planned revenue of Shs. 3,803,000= this represents 77% of the planned revenue. The reason being limited collection and allocation of locally raised revenue to the department which stood at 60%.

The cumulative revenue performance was at Shs. 10,196,000 out of planned Shs. 15,210,000= in the financial year. This represents only 67% of the planned revenue which was spent in the financial year 2017/2018. This is because of low local locally raised revenues collection and allocation to the department.

The cumulative performance at the end of quarter four stands at only 100% as planned especially for compilation and distribution of quarterly reports and procurement of furniture.

Reasons for unspent balances on the bank account

The Unspent balance of Shs. 1,155,000= in the fourth quarter represent the amount of locally raised revenue not allocated to the department.

Cumulatively Shs. 5,014,000= which was planned to be utilized in the department was not received and spent in the department in the Financial year 2017/2018.

Highlights of physical performance by end of the quarter

All planned audit activities in the fourth quarters were audited using this funds. These included audit of primary schools, Municipal departments, procurement audit, Uganda Road Funds(URF), Primary schools and non current assets audits.

The procurement of office furniture(Filing cabinet and a chair) worth Shs. 1,500,000= in the fourth quarter increased the Actual expenditure from 100% to 109%. This was because of late procurement in the financial year. A Total of 13 copies of reports were produced in the fourth quarter and 52 copies of Audit reports were prepared and distributed to the various Stakeholders permitted by the law to receive copies in 2017/2018 FY.

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Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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 under performed especially in pension and gratuity due to the several processes followed in processing pension and gratuity and only three staff retired during the financial year where two staff managed to receive their gratuity and pension during the month of june, 2018. | | | | | |
| The department also under performed in general staff salaries duty late recruitment of staff done in the month of june and the staff could not be accessed on payroll during the month. | | | | | |
| 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 under performed especially in spending wages due to delay in the recruitment of staff which was concluded in the month of june as such the staff could not be accessed on the payroll. The department also under performed in the payment of pensions and gratuity due to few staff that were due for retirement during the FY 2017/2018. yet the funds allocated were much unlike 2018/2019 FY. | | | | | |
| 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 funding is too small to fully support staff for capacity building yet there are a number of staff whose capacity needs to be built. | | | | | |
| 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: | | | | | |
| The department faces challenges of untimely funding and delay in recruitment of staff yet there are a number of processes to be accomplish to enable such staff access payroll. one needs to have personal funds in order to enable him/her to perform. | | | | | |
| 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 unit needs funding for filling cabinets and files for proper storage of records including computer and traing in E-Record Management. | | | | | |
| Capital Purchases | | | | | |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 138172 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 funds allocated for vanishing the office was too little more should be allocated. | | | | | |
| <i>Total For Administration : Wage Rect:</i> | 510,417 | 353,934 | 69 % | | 23,199 |
| <i>Non-Wage Reccurent:</i> | 215,240 | 142,458 | 66 % | | 78,774 |
| <i>GoU Dev:</i> | 11,291 | 11,204 | 99 % | | 4,100 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 736,948 | 507,596 | 68.9 % | | 106,073 |

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Quarter4

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: Nine months report could not be timely produced on ifms because of un-reconciled balances reflected on the system. MoFPED notified | | | | | |
| 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: <ol style="list-style-type: none"> 1. The property valuation list are outdated and it is also expensive to carry out supplementary valuation rolls. 2. Poor attitude towards tax payment and perpetuated local political interference - There is negative attitude towards paying taxes by tax payers and some politicians interfere with tax administration by discouraging their relatives from paying taxes. 3. Insufficient funding of local revenue enhancement activities 4. Unfavorable policies for local revenue collection - The collection of some local revenue are not backed by clear policy guidelines for their administration eg Bus and taxi park fees. 5. Ignorance of taxation - some tax payers claim that they are ignorance of some taxes especially property rates to the extent that they think they should not pay any tax at all. | | | | | |
| 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: <ol style="list-style-type: none"> 1. Delays in getting final IPF for sector grants 2. release of old IPF used for the BFP | | | | | |
| 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: THE ACCOUNTS STAFF ARE STILL MAKING THEIR MAIDEN FINAL ACCOUNTS ON IFMS. Some system generated functions are not yet fully explored | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Slow learning by users. There is need for more frequent regional and site visits by Ministry staff

Output : 148107 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: Under funding can not fully support the needs of CPD for all staff

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>66,917</i> | <i>79 %</i> | <i>19,017</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>66,917</i> | <i>79.4 %</i> | <i>19,017</i> |

Vote:794 Nebbi Municipal Council

Quarter4

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: The fund released in bits made it difficult to implement certain 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: N/A | | | | | |
| 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: The fund allocated was not adequate to facilitate the desired number of meetings to be held by the members of Land Board. | | | | | |
| 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: Pressure from the political wing to fulfill their needs. | | | | | |
| 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: | | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Recurrent:</i> | 139,759 | 95,067 | 68 % | | 72,817 |
| <i>GoU Dev:</i> | 6,498 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 146,257 | 95,067 | 65.0 % | | 72,817 |

Vote:794 Nebbi Municipal Council**Quarter4****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: The release was less than the approved budget by 1,617,000. one of the staff was paid with funds from Urban wage not the sector grant wage. | | | | | |
| 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: There late release of funds for second and third quarter therefore the funds were utilized in fourth quarter. There was additional funds from supplementary budget from the central Government (MAAIF) for Agricultural extension services. | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>25,000</i> | <i>23,383</i> | <i>94 %</i> | | <i>4,633</i> |
| <i>Non-Wage Reccurent:</i> | <i>18,168</i> | <i>109,130</i> | <i>601 %</i> | | <i>82,452</i> |
| <i>GoU Dev:</i> | <i>4,500</i> | <i>1,125</i> | <i>25 %</i> | | <i>1,125</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>47,668</i> | <i>133,639</i> | <i>280.4 %</i> | | <i>88,210</i> |

Vote:794 Nebbi Municipal Council

Quarter4

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 funds that were not used from first to third quarter were used in the fourth quarter. | | | | | |
| 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: The wage bill could not be used because there are some vacant posts that are not yet filled. The wage bill provided is too big to be consumed by the number of staff even if all the posts were filled. The Municipality has not yet established HCIII,s so the Health Workers were deployed in the main hospital since it is the some community that's why there is no report on the number of deliveries. Efforts were made to apply for establishment of Hciiiii's to the Ministry but there has been no reply. | | | | | |
| 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: The funds were cumulatively collected for the other quarters and implemented in the fourth quarrrter for this activity because of procurement procedures and system failure | | | | | |
| <i>Total For Health : Wage Rect:</i> | 958,825 | 278,156 | 29 % | | 81,449 |
| <i>Non-Wage Reccurent:</i> | 31,236 | 26,989 | 86 % | | 6,938 |
| <i>GoU Dev:</i> | 11,995 | 11,995 | 100 % | | 11,995 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,002,056 | 317,139 | 31.6 % | | 100,382 |

Vote:794 Nebbi Municipal Council**Quarter4****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Up-dating information from Secondary Schools id always difficult as they the are more unanswerable to Ministry only. | | | | | |
| 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: Recruitment of Teachers on to the Secondary staff pay roll and particularly Science teachers is a major challenge. This is so because teachers posted here to Nebbi Town S.S do not report for duty for unknown reasons. There is need for Ministry to conduct special interviews for teachers already serving on ground instead of simply posting teachers from other parts of the country. | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Transfers from Central Government go direct to Paidha PTC found in Zombo District which is another Vote. Not Vote 794- Nebbi Municipal. This makes it impossible to monitor and report on the expenditure of this fund. | | | | | |
| 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. | | | | | |

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: This performance was due to improved co-operation with other stake holders who were willing to participate in information sharing.

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: This performance was due to improved re;eases hence facilitating in information sharing during the monitoring.

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: This performance was due to improved re;eases hence facilitating the activities.

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: This performance was due to improved re;eases hence facilitating in information sharing during the monitoring.

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: This performance was due to the slow procurement process.

| | | | | |
|---|------------------|------------------|---------------|----------------|
| <i>Total For Education : Wage Rect:</i> | <i>2,829,091</i> | <i>2,804,866</i> | <i>99 %</i> | <i>736,311</i> |
| <i>Non-Wage Reccurent:</i> | <i>357,368</i> | <i>337,427</i> | <i>94 %</i> | <i>115,864</i> |
| <i>GoU Dev:</i> | <i>67,308</i> | <i>66,308</i> | <i>99 %</i> | <i>65,308</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,253,766</i> | <i>3,208,601</i> | <i>98.6 %</i> | <i>917,483</i> |

Vote:794 Nebbi Municipal Council

Quarter4

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 : 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: Timely releases of development fund and limited funding for expenditure activities under local revenue. | | | | | |
| 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: Difficulty in accessing heavy road equipment s from the district. Yet the work plan is prepared on the basis of force account rates. | | | | | |
| 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: Funds sufficiently released in third quarter and rolled over. | | | | | |
| 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: Funds sufficiently released in third quarter and rolled over | | | | | |
| 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

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Funds sufficiently released in third quarter | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 165,591 | 173,080 | 105 % | | 68,174 |
| <i>GoU Dev:</i> | 18,644 | 18,643 | 100 % | | 14,898 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 184,235 | 191,723 | 104.1 % | | 83,072 |

Vote:794 Nebbi Municipal Council

Quarter4

Workplan : 7b Water

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

Vote:794 Nebbi Municipal Council

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The department did not perform to expectation due to inadequate funding allocated to the department | | | | | |
| 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: Activity was fully carried out in previous quarter. | | | | | |
| 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: The fuel was paid in the last quarter this is why there was over expenditure. | | | | | |
| 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 was done at 100% given the allocation done as per budget. | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Activity was carried out in previous 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

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: The department performed at 100% given the budget allocation. | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 7,500 | 1,562 | 21 % | | 927 |
| <i>GoU Dev:</i> | 19,094 | 18,274 | 96 % | | 8,421 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 26,594 | 19,835 | 74.6 % | | 9,348 |

Vote:794 Nebbi Municipal Council

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|---|--------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Seviles 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 over expenditure above the quarterly budget is due to the fact that the most of the third and fourth qater quarter release was released to the department in fourth quarter.Next FY the funds should be released on schedule | | | |
| 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 only challenge is the lack of a probation officer in the department additionally.the abrupt nature of judgement stress the personal finance of the CDO because he has to look else where very fast to raise fuel to transport the juvenile. | | | |
| 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: | | The number of under aged parents/girls is increasing ,the budget to enumerate them should be considered hence an increase in the budget next FY | | | |
| 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: | | There was no under spending as most of the funds were utilised in the refresher training of FAL instructors last quarter | | | |
| 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 lack of funding of the local government by the Nation Libraries Board has greatly affected the performance of the library.Attempts have been made in vain to receive the funding from the same.We now only utilise the sector non wage | | | |
| 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: | | Only a few people are trained thus TPC members and Executives a factor which limits the access of such vital knowledge | | | |

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Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: | | | | | |
| 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: N/A | | | | | |
| 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: The assistive devices were not procured due to the poor allocation of the MTEF in the IFMS | | | | | |
| 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: Not all the tourism sites were reached due to there many numbers others will be reached in due course. | | | | | |
| 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 women groups did not receive their funds because it came late at the close of the financial year. Its still in the bank. | | | | | |
| 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: | | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Recurrent:</i> | 16,621 | 84,177 | 506 % | | 4,579 |
| <i>GoU Dev:</i> | 393,327 | 3,487 | 1 % | | 3,090 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 409,948 | 87,664 | 21.4 % | | 7,669 |

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Quarter4

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: | | The reason for over spending in the quarter has been due to balances carried forward from the previous quarters. Some pending activities were implemented. | | | |
| 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: | | No major challenge encountered, planned activities for the quarters were carried out. Even some activities for the previous period were also handled. | | | |
| 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: | | There is a major challenge of lack of transport equipment to reach all the cells and wards in time to produce the required results within time. | | | |
| 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: | | JICA- Helped in coming up with a tool to collect data from cells to review the development but Municipal Planners were not invited for training for the use f the new tool and hence we are not able to implement the tool. | | | |
| 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: | | Difficulties in carrying out field out reaches due to lack of transport facilities. However, amidst such challenges, the department was able to carry out the planned activities. | | | |
| 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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Quarter4

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: | Limited office space makes it hard to fit all the furniture procured for the Municipal Planning office, Municipal Planning office is still sharing office space with Finance Department. | | | | |
| <i>Total For Planning : Wage Rect:</i> | 0 | 0 | 0 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 21,225 | 13,974 | 66 % | | 13,030 |
| <i>GoU Dev:</i> | 11,119 | 11,117 | 100 % | | 8,882 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 32,344 | 25,091 | 77.6 % | | 21,911 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The reasons for under expenditure was low local revenue allocation to the department that hindered the implementation of all the internal audit activities budgeted for using the funds. | | | | | |
| 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 under performance was attributed to limited funds allocation to the department in the financial year. | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The under performance in the department of internal audit was attributed to low allocation of funds to procure fuel for monitoring of projects and supervision work. | | | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Non-Wage Reccurrent:</i> | <i>13,710</i> | <i>8,137</i> | <i>59 %</i> | | <i>2,648</i> |
| <i>GoU Dev:</i> | <i>1,500</i> | <i>1,500</i> | <i>100 %</i> | | <i>1,500</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>9,637</i> | <i>63.4 %</i> | | <i>4,148</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|------------------|------------------|
| LCIII : Central Division | | | | 1,354,598 | 1,103,589 |
| Sector : Works and Transport | | | | 0 | 156,079 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 0 | 156,079 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 0 | 156,079 |
| 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 | 126,209 |
| Sector : Education | | | | 1,024,802 | 822,228 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 976,955 | 749,193 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 976,955 | 749,193 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Jukia Primary School | Jukia Hill Ward Jukia Primary School | Sector Conditional Grant (Wage) | | 239,134 | 179,410 |
| Namthin Primary School | Central Ward Namthin Primary School | Sector Conditional Grant (Wage) | | 235,204 | 176,462 |
| Nebbi Primary School | Central Ward Nebbi Primary | Sector Conditional Grant (Wage) | | 308,458 | 231,420 |
| Pubidhi Primary School | Namthin Ward Pubidhi Primary School | Sector Conditional Grant (Wage) | | 173,978 | 130,527 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Jukia Primary School | Jukia Hill Ward Juba Village | Sector Conditional Grant (Non-Wage) | | 4,556 | 6,021 |
| UPE Capitation Grant | Jukia Hill Ward Jukia Primary | Sector Conditional Grant (Non-Wage) | „ | 0 | 12,442 |
| Nebbi Primary School | Central Ward Nebbi Lower Hospital | Sector Conditional Grant (Non-Wage) | | 10,279 | 11,666 |
| UPE Capitation Grant | Central Ward Nebbi Primary | Sector Conditional Grant (Non-Wage) | „ | 0 | 12,442 |
| Pubudhi Primary School | Namthin Ward Pubidhi Ayabu Upper | Sector Conditional Grant (Non-Wage) | | 5,346 | 1,244 |

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| | | | | |
|---|--|--|----------------|----------------|
| UPE Capitation Grant | Central Ward Pubidhi Primary | Sector Conditional Grant (Non-Wage) | 0 | 12,442 |
| Programme : Skills Development | | | 47,847 | 73,036 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 47,847 | 73,036 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| transfer to staff salaries | Central Ward Paidha PTC- Zombo District | Sector Conditional Grant (Wage) | 27,847 | 73,036 |
| 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 | 118,054 |
| Programme : Primary Healthcare | | | 327,608 | 118,054 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 327,608 | 112,318 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Wages to health staff | Central Ward Central Division Health staff | Sector Conditional Grant (Wage) | 0 | 27,150 |
| 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 | 62,647 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Support to UNEPI | Central Ward | Sector Conditional Grant (Non-Wage) | 0 | 1,260 |
| 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 | 10,040 |
| Recurrent costs in the Department | Central Ward Public health department | Sector Conditional Grant (Non-Wage) | 0 | 5,227 |
| Output : Hand Washing Facility Installation(LLS.) | | | 0 | 5,736 |
| Item : 263363 Urban Discretionary Development Equalization Grants | | | | |
| Hand washing installation | Central Ward | Urban Discretionary Development Equalization Grant | 0 | 5,736 |
| Sector : Water and Environment | | | 0 | 1,200 |
| Programme : Natural Resources Management | | | 0 | 1,200 |
| Capital Purchases | | | | |

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| | | | | |
|---|---|--|------------------|------------------|
| Output : Administrative Capital | | | 0 | 1,200 |
| Item : 312203 Furniture & Fixtures | | | | |
| Filing Cabinet | Central Ward Nebbi Municipal Headquarter | Urban Discretionary Development Equalization Grant | 0 | 1,200 |
| Sector : Public Sector Management | | | 2,187 | 4,528 |
| Programme : District and Urban Administration | | | 2,187 | 2,100 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,187 | 2,100 |
| Item : 312202 Machinery and Equipment | | | | |
| Supply of computers and office chairs | Central Ward Headquarter | Urban Discretionary Development Equalization Grant | 2,187 | 2,100 |
| Programme : Local Government Planning Services | | | 0 | 2,428 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 2,428 |
| 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 | 2,428 |
| Sector : Accountability | | | 0 | 1,500 |
| Programme : Internal Audit Services | | | 0 | 1,500 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 1,500 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement of a Filing cabinet and office chair | Central Ward | Urban Discretionary Development Equalization Grant | 0 | 1,500 |
| LCIII : Abindu Division | | | 1,607,259 | 1,792,488 |
| Sector : Education | | | 1,279,651 | 1,702,692 |
| Programme : Pre-Primary and Primary Education | | | 1,205,452 | 1,583,049 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,140,144 | 1,516,741 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abindu Primary School | Abindu Ward Abindu Primary School | Sector Conditional Grant (Wage) | 198,154 | 778,863 |
| Angir Cope Centre | Abindu Ward Angir Cope Centre | Sector Conditional Grant (Wage) | 12,092 | 9,072 |

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| | | | | |
|--|---|-------------------------------------|----------------|----------------|
| Angir Primary School | Abindu Ward Angir Primary School | Sector Conditional Grant (Wage) | 199,392 | 149,594 |
| Nebbi Public Primary School | Nebbi Hill Ward Nebbi Public | Sector Conditional Grant (Wage) | 241,815 | 181,422 |
| Nyacara Primary School | Nyacara Ward Nyacara Primary School | Sector Conditional Grant (Wage) | 256,815 | 192,676 |
| Pamila Ayila Primary School | Nebbi Hill Ward Paminya Ayila Primary School | Sector Conditional Grant (Wage) | 194,263 | 145,746 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abindu Primary School | Abindu Ward Abindu Village | Sector Conditional Grant (Non-Wage) | 4,430 | 6,274 |
| Nyacara Primary School | Nyacara Ward Akesi Village | Sector Conditional Grant (Non-Wage) | 9,512 | 12,626 |
| Nebbi Public Primary School | Abindu Ward Aluka | Sector Conditional Grant (Non-Wage) | 9,014 | 12,734 |
| UPE CAPITATION GRANT | Nyacara Ward Angir NFE | Sector Conditional Grant (Non-Wage) | ... | 0 |
| UPE Capitation Grant | Nyacara Ward Angir Primary School | Sector Conditional Grant (Non-Wage) | ... | 0 |
| Angir Cope Centre | Abindu Ward Angir Village | Sector Conditional Grant (Non-Wage) | 4,420 | 5,141 |
| Angir Primary School | Abindu Ward Angir Village | Sector Conditional Grant (Non-Wage) | 5,118 | 6,734 |
| UPE Capitation Grant | Nebbi Hill Ward Nebbi Public | Sector Conditional Grant (Non-Wage) | ... | 0 |
| UPE Capitation Grant | Nyacara Ward Nyacara Primary | Sector Conditional Grant (Non-Wage) | ... | 0 |
| Paminya Ayila Primary School | Abindu Ward Paminya Ayila Village | Sector Conditional Grant (Non-Wage) | 5,118 | 6,670 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 65,308 | 66,308 |
| 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 | 66,308 |
| Programme : Skills Development | | | 74,199 | 119,643 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 74,199 | 119,643 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Gods Grace | Abindu Ward Paidha PTC-Zombo District | Sector Conditional Grant (Non-Wage) | 74,199 | 119,643 |
| Sector : Health | | | 327,608 | 89,796 |

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| | | | | |
|---|--|--|------------------|----------------|
| Programme : Primary Healthcare | | | 327,608 | 89,796 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 327,608 | 89,796 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Wages to health staff | Nyacara Ward Health staff in Abindu Division | Sector Conditional Grant (Wage) | 0 | 27,150 |
| Abindu HCIII | Nyacara Ward Nyacara village | Sector Conditional Grant (Wage) | 319,608 | 62,647 |
| 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 | 755,232 |
| Sector : Education | | | 919,872 | 662,663 |
| Programme : Pre-Primary and Primary Education | | | 481,741 | 379,121 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 481,741 | 379,121 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Afere Primary School | Forest Ward Afere Primary School | Sector Conditional Grant (Wage) | 251,306 | 188,543 |
| Namrwodho Primary School | Namrwodho Ward Namrwodho Primary School | Sector Conditional Grant (Wage) | 212,702 | 159,580 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| UPE Capitation Grant | Forest Ward Afere Primary | Sector Conditional Grant (Non-Wage) | 0 | 26,642 |
| Afere Primary School | Thatha Ward Afere Village | Sector Conditional Grant (Non-Wage) | 6,500 | 1,821 |
| Namthin Primary School | Thatha Ward Atidu Village | Sector Conditional Grant (Non-Wage) | 6,500 | 1,403 |
| UPE Capitation Grant | Namrwodho Ward Namrwodho Primary | Sector Conditional Grant (Non-Wage) | 0 | 26,642 |
| UPE Capitation Grant | Thatha Ward Namthin Primary | Sector Conditional Grant (Non-Wage) | 0 | 26,642 |
| Namrwodho Primary School | Namrwodho Ward Nyangam Lower | Sector Conditional Grant (Non-Wage) | 4,733 | 1,134 |
| UPE Capitation Grant | Namrwodho Ward Paminya Ayila | Sector Conditional Grant (Non-Wage) | 0 | 26,642 |
| Programme : Secondary Education | | | 352,955 | 283,542 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 352,955 | 283,542 |

Vote:794 Nebbi Municipal Council

Quarter4

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| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nebbi Town Sec School | Thatha Ward Nebbi Town S.S | Sector Conditional Grant (Wage) | 277,930 | 208,517 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nebbi Progressive SS | Thatha Ward | Sector Conditional Grant (Non-Wage) | 33,044 | 32,650 |
| Nebbi Town SS | Forest Ward | Sector Conditional Grant (Non-Wage) | 41,981 | 42,375 |
| 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 | 92,569 |
| Programme : Primary Healthcare | | | 327,608 | 92,569 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 327,608 | 92,569 |
| 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 | 62,647 |
| Thatha HCIII | Thatha Ward Thatha Village | Sector Conditional Grant (Wage) | 319,608 | 62,647 |
| Wages to Health staff | Forest Ward Wages for Health staff in Thatha Division | Sector Conditional Grant (Wage) | 0 | 27,150 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| II | Thatha Ward | Sector Conditional Grant (Non-Wage) | 8,000 | 0 |