
Vote: 794 Nebbi Municipal Council **2016/17 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 2016/17. 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:

Town Clerk, Nebbi Municipal Council

Date: 3/5/2017

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

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	554,426	143,321	26%
2a. Discretionary Government Transfers	809,573	444,229	55%
2b. Conditional Government Transfers	4,580,696	2,190,672	48%
Total Revenues	5,944,695	2,778,222	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	515,237	446,512	332,761	87%	65%	75%
2 Finance	248,176	36,694	28,589	15%	12%	78%
3 Statutory Bodies	164,548	28,417	28,417	17%	17%	100%
4 Production and Marketing	75,413	38,166	15,572	51%	21%	41%
5 Health	1,076,313	532,801	509,414	50%	47%	96%
6 Education	3,267,839	1,580,641	1,532,947	48%	47%	97%
7a Roads and Engineering	316,826	53,334	39,661	17%	13%	74%
7b Water	29,697	504	504	2%	2%	100%
8 Natural Resources	75,033	19,529	3,375	26%	4%	17%
9 Community Based Services	67,043	21,835	9,842	33%	15%	45%
10 Planning	48,362	9,183	6,299	19%	13%	69%
11 Internal Audit	60,209	10,606	4,308	18%	7%	41%
Grand Total	5,944,696	2,778,222	2,511,688	47%	42%	90%
Wage Rec't:	3,284,198	2,095,417	2,095,417	64%	64%	100%
Non Wage Rec't:	2,208,780	382,243	335,366	17%	15%	88%
Domestic Dev't	451,717	300,562	80,906	67%	18%	27%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

During the second Quarter, the Council received cummulatively 2.778 billion shillings representing 47% of the annual budget. Overall, this is fairly good performance because it is only local revenue that performed at 26%. While Central Government transfers met the target a part from UPE and USE grants that were not received in the Quarter. Discretionary Government transfers performed at 55%, Conditional grant at 47%. These funds were spent across all sectors for wages at 100% non-wage at 85% and for domestic development budget at 25%. Donors at 0%.

The main expenditure areas were for paying salaries, Maintenance of routine and periodic of 0.9km Bishop Orombi road, 0.5km Omaki road and 0.2km Anyiri road all in the Municipality. By the end of the Quarter the Council had over 200 million sitting on account as many projects were under evaluation stage.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	554,426	143,321	26%
Market/Gate Charges	199,300	41,307	21%
Advance Recoveries	2,800	406	15%
Advertisements/Billboards	27,180	532	2%
Animal & Crop Husbandry related levies	26,600	5,698	21%
Business licences	57,300	11,884	21%
Land Fees	79,000	27,816	35%
Local Service Tax	25,000	12,076	48%
Other Fees and Charges	12,000	5,982	50%
Other licences	6,844	5,421	79%
Park Fees	57,502	19,576	34%
Property related Duties/Fees	20,000	4,500	23%
Refuse collection charges/Public convinience	34,000	5,374	16%
Registration of Businesses	1,500	500	33%
Local Government Hotel Tax	5,400	2,250	42%
2a. Discretionary Government Transfers	809,573	444,229	55%
Urban Unconditional Grant (Wage)	390,417	195,209	50%
Urban Discretionary Development Equalization Grant	236,655	157,770	67%
Urban Unconditional Grant (Non-Wage)	182,500	91,250	50%
2b. Conditional Government Transfers	4,580,696	2,190,672	48%
Development Grant	65,061	43,374	67%
Transitional Development Grant	150,000	99,418	66%
Sector Conditional Grant (Wage)	3,812,916	1,906,458	50%
Sector Conditional Grant (Non-Wage)	552,719	141,422	26%
Total Revenues	5,944,695	2,778,222	47%

(i) Cummulative Performance for Locally Raised Revenues

Local revenue performed at 26% of the total funds received in the Quarter, with other fees and charges, licences, local service tax, property related fees, Hotel tax, Business licences, market/gates charges and Agency fees and land fees performing well. While advertisement, Billboards, refusal collection, non-produced and application fees performed poorly non-enforcement of the laws.

(ii) Cummulative Performance for Central Government Transfers

Generally, the Central government transfers performed quite well with Discretionary transfers at 55%, Conditional grant performed at 47% and Conditional grant for UPE and USE was not remitted

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 0% because there is no signed commitments from Donors like UNICEF and GIZ

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	252,876	306,699	121%	63,219	183,094	290%
Locally Raised Revenues	56,848	5,614	10%	14,212	2,087	15%
Multi-Sectoral Transfers to LLGs	36,005	75,981	211%	9,001	66,151	735%
Urban Unconditional Grant (Non-Wage)	46,373	29,894	64%	11,593	17,252	149%
Urban Unconditional Grant (Wage)	113,649	195,209	172%	28,412	97,604	344%
<i>Development Revenues</i>	262,361	139,813	53%	65,590	76,371	116%
Transitional Development Grant	150,000	99,418	66%	37,500	64,242	171%
Multi-Sectoral Transfers to LLGs	95,010	23,726	25%	23,752	0	0%
Urban Discretionary Development Equalization Grant	17,352	16,670	96%	4,338	12,129	280%
Total Revenues	515,237	446,512	87%	128,809	259,465	201%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	252,875	298,864	118%	63,219	181,973	288%
Wage	113,649	195,209	172%	28,412	97,604	344%
Non Wage	139,226	103,656	74%	34,807	84,369	242%
<i>Development Expenditure</i>	262,361	33,897	13%	65,590	10,171	16%
Domestic Development	262,361	33,897	13%	65,590	10,171	16%
Donor Development	0	0		0	0	
Total Expenditure	515,237	332,761	65%	128,809	192,144	149%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,834	3%			
<i>Development Balances</i>		105,916	40%			
Domestic Development		105,916	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		113,751	22%			

In the quarter, the department received 259.465 million shillings more than the Quarterly projection. The additional funds was due to wages and transfers to Divisions were captured under administration had a budget because of the operations of the new Municipality. The department spent 192.144 million shillings on wages, non-wage and Domestic Development.

Reasons that led to the department to remain with unspent balances in section C above

A larger proportion of the unspent balance is the capital project fund meant for office block construction which still awaits procurement processes. On top of that, Council still awaits reports of the assessments conducted on the structure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	30
%age of staff appraised	95	80
%age of staff whose salaries are paid by 28th of every month	95	80
%age of pensioners paid by 28th of every month	50	0
No. (and type) of capacity building sessions undertaken	5	4
Availability and implementation of LG capacity building policy and plan	YES	Yes
No. of monitoring visits conducted		2
No. of monitoring reports generated		4
%age of staff trained in Records Management	10	0
No. of computers, printers and sets of office furniture purchased	5	2
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	3	0
Function Cost (UShs '000)	515,237	332,761
Cost of Workplan (UShs '000):	515,237	332,761

Major activities conducted over the quarter included, payment of salaries, training of staff under capacity building, investment service cost under office block construction, purchase of machinery and equipment for the office, inland travel for submission of reports, printing and stationery, consultancy services, medical expenses and allowances.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,989	31,337	13%	61,247	8,692	14%
Locally Raised Revenues	42,051	13,502	32%	10,513	5,692	54%
Multi-Sectoral Transfers to LLGs	122,838	12,635	10%	30,709	0	0%
Urban Unconditional Grant (Non-Wage)	8,800	5,200	59%	2,200	3,000	136%
Urban Unconditional Grant (Wage)	71,300	0	0%	17,825	0	0%
<i>Development Revenues</i>	3,187	5,356	168%	797	2,169	272%
Urban Discretionary Development Equalization Grant	3,187	5,356	168%	797	2,169	272%
Total Revenues	248,176	36,694	15%	62,044	10,861	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,989	26,089	11%	61,247	6,241	10%
Wage	71,300	0	0%	17,825	0	0%
Non Wage	173,689	26,089	15%	43,422	6,241	14%
<i>Development Expenditure</i>	3,187	2,500	78%	797	2,500	314%
Domestic Development	3,187	2,500	78%	797	2,500	314%
Donor Development	0	0		0	0	
Total Expenditure	248,176	28,589	12%	62,044	8,741	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,249	2%			
<i>Development Balances</i>		2,856	90%			
Domestic Development		2,856	90%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,105	3%			

The department was allocated 10.861 million shillings representing 52% the main revenue source was from Urban unconditional grant. The total expenditure in the quarter was 9.576 million shillings which was spent on non-wage and development activities.

Reasons that led to the department to remain with unspent balances in section C above

Amount unspent shall be spent over the next quarter. This stillawaits procurement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/06/2016	30/6/2017
Value of LG service tax collection	25000000	12073750
Value of Hotel Tax Collected	5400000	900000
Value of Other Local Revenue Collections	520260000	65959
Date of Approval of the Annual Workplan to the Council	31/03/2017	30/5/2017
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017	15-3-2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2017
Function Cost (UShs '000)	248,176	28,589

Vote: 794 Nebbi Municipal Council **2016/17 Quarter 2**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	248,176	28,589

Major areas of expenditures included,printing and photocopying of office documents,conducting staff trainig on OBT reporting and making BFP, Payment of VAT and travel inland.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	164,548	28,417	17%	41,137	11,480	28%
Locally Raised Revenues	81,711	6,435	8%	20,428	2,656	13%
Urban Unconditional Grant (Non-Wage)	52,635	21,982	42%	13,159	8,823	67%
Urban Unconditional Grant (Wage)	30,201	0	0%	7,550	0	0%
Total Revenues	164,548	28,417	17%	41,137	11,480	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,548	28,417	17%	41,137	16,063	39%
Wage	30,201	0	0%	7,550	0	0%
Non Wage	134,346	28,417	21%	33,587	16,063	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	164,548	28,417	17%	41,137	16,063	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department allocation for the quarter is 41,137,000= but received 11,480,000= which represented 28% of planned revenue for the Quarter. Staff salaries were captured under Administration. The department spent actual amount of 16,063,000= which is over by 4,583,000= because of the balance carried forward in the first quarter. By the end of the Quarter all the funds was spent on planned activities.

Reasons that led to the department to remain with unspent balances in section C above

There was no unspent balance on account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	6	0
No. of LG PAC reports discussed by Council	2	0
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	164,548	28,417
Cost of Workplan (UShs '000):	164,548	28,417

1 Council Meeting, 1 Business & Welfare Committee meeting, 1 Extra ordinary Finance Planning & Admin Committee, 1 Extra-Ordinary Executive Committee and ordinary committee meetings one each. Monitoring facilitation once in the Quarter, traveled to different locations for meetings (National and locally), Subscriptions to the UAAU-

Vote: 794 Nebbi Municipal Council **2016/17 Quarter 2**

Workplan 3: Statutory Bodies

Urban Authority of Uganda, Printing of bid documents, production of Council minutes and Advertised for revenue sources.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,248	24,765	40%	15,312	11,032	72%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	10,223	5,112	50%	2,556	2,556	100%
Locally Raised Revenues	3,000	2,084	69%	750	1,328	177%
Multi-Sectoral Transfers to LLGs	20,525	1,616	8%	5,131	0	0%
Urban Unconditional Grant (Non-Wage)	2,500	3,453	138%	625	898	144%
<i>Development Revenues</i>	14,165	13,402	95%	3,541	9,861	278%
Multi-Sectoral Transfers to LLGs	14,165	0	0%	3,541	0	0%
Urban Discretionary Development Equalization Grant		13,402		0	9,861	
Total Revenues	75,413	38,166	51%	18,853	20,892	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,248	13,282	22%	15,312	10,807	71%
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	36,248	7,032	19%	9,062	4,557	50%
<i>Development Expenditure</i>	14,165	2,290	16%	3,541	2,290	65%
Domestic Development	14,165	2,290	16%	3,541	2,290	65%
Donor Development	0	0		0	0	
Total Expenditure	75,413	15,572	21%	18,853	13,097	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,482	19%			
<i>Development Balances</i>		11,112	78%			
Domestic Development		11,112	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,594	30%			

During the quarter the department received shs 20.892 million shillings that is 111% of the quarterly allocation. The additional funds came from Urban Unconditional grant representing 144% no funds were remitted to Division as they are not operational. Most revenues sources performed well during the quarter; except Multisectoral transfers to LLGs, development performed at 25% and local revenue at 72%. A total of 13.097 million shillings was spent presenting 69% of the quarterly expenditure.

Reasons that led to the department to remain with unspent balances in section C above

Part of the release was not utilized due to late release and shall be carried out in the subsequent quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	9,005
Function: 0182 District Production Services		

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	2	0
No. of livestock vaccinated	1000	0
No of livestock by types using dips constructed	3	0
No. of livestock by type undertaken in the slaughter slabs	3	660
No. of fish ponds constructed and maintained	2	5
No. of fish ponds stocked	2	3
Quantity of fish harvested	50	
Number of anti vermin operations executed quarterly	3	0
No. of parishes receiving anti-vermin services	5	0
No. of tsetse traps deployed and maintained	10	0
No of slaughter slabs constructed		1
No of plant marketing facilities constructed		1
<i>Function Cost (UShs '000)</i>	75,413	6,567
Function: 0183 District Commercial Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	75,413	15,572

The major areas/activities carried included the followings; construction of a market shade at Thatha, inland travels for submitting reports, allowances paid during meetings to discuss the reports and sensitization.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,060,432	519,400	49%	265,108	256,704	97%
Sector Conditional Grant (Wage)	958,825	479,413	50%	239,706	239,706	100%
Sector Conditional Grant (Non-Wage)	25,736	12,868	50%	6,434	6,434	100%
Locally Raised Revenues	6,750	2,650	39%	1,688	1,138	67%
Multi-Sectoral Transfers to LLGs	69,121	9,067	13%	17,280	0	0%
Urban Unconditional Grant (Non-Wage)	0	15,402		0	9,425	
<i>Development Revenues</i>	14,165	13,402	95%	3,541	9,861	278%
Urban Discretionary Development Equalization Grant	14,165	13,402	95%	3,541	9,861	278%
Total Revenues	1,074,597	532,801	50%	268,649	266,564	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,060,432	509,414	48%	265,108	258,199	97%
Wage	958,825	479,413	50%	239,706	239,706	100%
Non Wage	101,607	30,001	30%	25,402	18,493	73%
<i>Development Expenditure</i>	14,165	0	0%	3,541	0	0%
Domestic Development	14,165	0	0%	3,541	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,074,597	509,414	47%	268,649	258,199	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,986	1%			
<i>Development Balances</i>		13,402	95%			
Domestic Development		13,402	95%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,388	2%			

The Department received 266.649 million shillings in Quarter two that is 99% of the quarterly allocation. This is fairly good performance multi-sectoral transfers was not planned during budgeting. However, sector conditional grant wage and non-wage performed well at 100%. On expenditure, salaries were paid at 100%, non wage sector recurrent performed at 75% and development at 0%. By the end of the Quarter the department had unspent balance of 34.4 million shillings.

Reasons that led to the department to remain with unspent balances in section C above

The amount unspent shall be spent over the subsequent quarter. This was due to late disbursement from centre.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	200000	150000
Value of health supplies and medicines delivered to health facilities by NMS	100000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	0
Number of outpatients that visited the NGO Basic health facilities	100	80
Number of inpatients that visited the NGO Basic health facilities	2000	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	30	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025	600
Number of trained health workers in health centers	5	10
No of trained health related training sessions held.	20	5
Number of outpatients that visited the Govt. health facilities.	750	1320
Number of inpatients that visited the Govt. health facilities.	1000	700
No and proportion of deliveries conducted in the Govt. health facilities	65	200
% age of approved posts filled with qualified health workers	45	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	46
No of children immunized with Pentavalent vaccine	3000	2000
No of new standard pit latrines constructed in a village	3	0
No of villages which have been declared Open Defecation Free(ODF)	50	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	20	36
Function Cost (US\$ '000)	982,735	484,951
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	91,862	24,463
Cost of Workplan (US\$ '000):	1,074,597	509,414

Major areas of expenditures included; Salaries of 239,706,332 paid to the health workers, Talk shows and sensitization on government programmes, travel in land to submit reports, paying medical expenses for the staff, oil and lubricants, and printing and stationery.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,202,777	1,537,267	48%	800,694	710,424	89%
Sector Conditional Grant (Wage)	2,829,091	1,414,545	50%	707,273	707,273	100%
Sector Conditional Grant (Non-Wage)	359,517	120,015	33%	89,879	2,771	3%
Locally Raised Revenues	14,170	1,135	8%	3,542	379	11%
Multi-Sectoral Transfers to LLGs		1,572		0	0	
<i>Development Revenues</i>	65,061	43,374	67%	16,265	27,109	167%
Development Grant	65,061	43,374	67%	16,265	27,109	167%
Total Revenues	3,267,839	1,580,641	48%	816,960	737,532	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,202,777	1,532,947	48%	800,694	711,743	89%
Wage	2,829,091	1,414,545	50%	707,273	707,273	100%
Non Wage	373,687	118,402	32%	93,422	4,470	5%
<i>Development Expenditure</i>	65,061	0	0%	16,265	0	0%
Domestic Development	65,061	0	0%	16,265	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,267,839	1,532,947	47%	816,960	711,743	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,320	0%			
<i>Development Balances</i>		43,374	67%			
Domestic Development		43,374	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,694	1%			

The department received a total of 737.532 million shillings in the Second quarter less than quarterly planned due to a small allocation of local revenue representing 3%. Overall performance was fairly good at 90%. However, only multi-sectoral transfer was not well budgeted. On expenditure, the department spent 710.1 million shillings on wage at 95% and development was at 0%. By the end of the Quarter 49.226 million shillings remained on the account as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

The projects are being evaluated for awards and some balance is to pay for retention awaiting defect liability period.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	280	0
No. of qualified primary teachers	280	186
No. of pupils enrolled in UPE	18000	9015
No. of student drop-outs	50	50
No. of Students passing in grade one	50	50
No. of pupils sitting PLE	700	550
No. of classrooms constructed in UPE	1	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	3	0
No. of primary schools receiving furniture	3	0
Function Cost (UShs '000)	2,622,075	1,498,557
Function: 0782 Secondary Education		
No. of students enrolled in USE	250	120
No. of teaching and non teaching staff paid	78	31
No. of students passing O level	30	40
No. of students sitting O level	450	150
Function Cost (UShs '000)	362,986	28,348
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	7	0
No. of students in tertiary education	109	0
Function Cost (UShs '000)	207,222	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	13	12
No. of secondary schools inspected in quarter	0	2
No. of tertiary institutions inspected in quarter	4	0
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	75,555	6,042
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	10	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,267,839	1,532,947

The key summary output include construction of 2 Classrooms at Nyarieg Primary School (SFG), Ayugi Primary School and Ajibu (PRDP) and Inspection and monitoring of 12 primary and 2 USE schools, transfer of conditional grants to schools and tertiary institutions, Administration and printing of Mock and pre- PLE Final examinations. Payment of salaries to teachers in primary, secondary and tertiary institutions. Holding Go Back to School and Training workshops for CMCs and Nursery Head Care Givers on Edutracs in partnership with UNICEF.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	267,420	7,473	3%	66,855	3,645	5%
Sector Conditional Grant (Non-Wage)	150,387	0	0%	37,597	0	0%
Locally Raised Revenues	54,962	5,489	10%	13,740	2,466	18%
Urban Unconditional Grant (Non-Wage)	3,222	1,984	62%	806	1,178	146%
Urban Unconditional Grant (Wage)	58,849	0	0%	14,712	0	0%
<i>Development Revenues</i>	49,406	45,861	93%	12,352	34,414	279%
Multi-Sectoral Transfers to LLGs	25,406	0	0%	6,352	0	0%
Urban Discretionary Development Equalization Grant	24,000	45,861	191%	6,000	34,414	574%
Total Revenues	316,826	53,334	17%	79,206	38,058	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	267,420	7,464	3%	66,855	4,944	7%
Wage	58,849	0	0%	14,712	0	0%
Non Wage	208,571	7,464	4%	52,143	4,944	9%
<i>Development Expenditure</i>	49,406	32,197	65%	12,352	20,894	169%
Domestic Development	49,406	32,197	65%	12,352	20,894	169%
Donor Development	0	0		0	0	
Total Expenditure	316,826	39,661	13%	79,206	25,839	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		13,664	28%			
Domestic Development		13,664	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,673	4%			

A total of 38.058 million shillings was received in Quarter two compared to Quarterly planned. The poor performance is due to non-disbursement sector conditional grant , Urban wage and multi-sectoarl transfer which was not budgeted during planning.

Total expenditure in the quarter was 25.839 million shillings mainly for non-wages recurrent expenditure performing at 100%.

By the end of the Quarter 5.882 million shillings remained on account as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

Plants for road works broke down and some roads were still being evaluated awaiting final awards.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	10	0
Length in Km of urban roads resealed	5	0
Length in Km. of urban roads upgraded to bitumen standard	20	0
Length in Km of Urban paved roads routinely maintained	12	40
Length in Km of Urban paved roads periodically maintained	20	0
Length in Km of urban unpaved roads rehabilitated	19	0
Length in Km of Urban unpaved roads routinely maintained	9	0
Length in Km of Urban unpaved roads periodically maintained	10	0
No. of bottlenecks cleared on community Access Roads	8	0
Length in Km of District roads routinely maintained	15.5	0
Length in Km of District roads periodically maintained	4	0
No. of bridges maintained	4	0
Function Cost (US\$ '000)	248,194	0
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	25,406	0
Function: 0483 Municipal Services		
No. of refuse trucks and related equipment purchased	2	0
No of streetlights installed	50	0
Function Cost (US\$ '000)	43,226	39,661
Cost of Workplan (US\$ '000):	316,826	39,661

5 km road of Urban roads was routinely maintained, 0.2km unpaved urban road was periodically maintained 5 road gangs were employed under community access road and repaired 1 Council vehicles.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	29,697	504	2%	7,424	0	0%
Locally Raised Revenues	8,084	504	6%	2,021	0	0%
Urban Unconditional Grant (Wage)	21,613	0	0%	5,403	0	0%
Total Revenues	29,697	504	2%	7,424	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	29,697	504	2%	7,424	0	0%
Wage	21,613	0	0%	5,403	0	0%
Non Wage	8,084	504	6%	2,021	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	29,697	504	2%	7,424	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Water sector did not receive allocation for the Quarter because of non-operation and no staff to undertake the activities. Much of the activities are carried by National Water and Sewage cooperation.

Reasons that led to the department to remain with unspent balances in section C above

Funds for quarter two was not released.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	29,697	0
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	10	
No. of new connections	25	
Length of pipe network extended (m)	1000	
Volume of water produced	20000	
No. of water quality tests conducted	5	
No. of new connections made to existing schemes	10	
<i>Function Cost (UShs '000)</i>	0	504
Cost of Workplan (UShs '000):	29,697	504

There were no key Physical performance for the department.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,033	3,125	6%	13,758	404	3%
Sector Conditional Grant (Non-Wage)	97	49	50%	24	24	99%
Locally Raised Revenues	18,387	1,387	8%	4,597	379	8%
Urban Unconditional Grant (Non-Wage)	0	1,690		0	0	
Urban Unconditional Grant (Wage)	36,549	0	0%	9,137	0	0%
<i>Development Revenues</i>	20,000	16,404	82%	5,000	13,904	278%
Urban Discretionary Development Equalization Grant	20,000	16,404	82%	5,000	13,904	278%
Total Revenues	75,033	19,529	26%	18,758	14,307	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,033	875	2%	13,758	375	3%
Wage	36,549	0	0%	9,137	0	0%
Non Wage	18,484	875	5%	4,621	375	8%
<i>Development Expenditure</i>	20,000	2,500	13%	5,000	2,500	50%
Domestic Development	20,000	2,500	13%	5,000	2,500	50%
Donor Development	0	0		0	0	
Total Expenditure	75,033	3,375	4%	18,758	2,875	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,250	4%			
<i>Development Balances</i>		13,904	70%			
Domestic Development		13,904	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,154	22%			

The department had a budgeted projection of 18,758,000, and amount allocated was 14,307,000 which is 76% of that only 2,875,000 was spent, leaving a balance of 16,154,000 not spent. Part of the unspent balance is the carried forward of quarter one balance.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance awaits procuremet arrangements.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	60	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	3	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	20	30
No. of monitoring and compliance surveys undertaken	5	2
No. of new land disputes settled within FY	10	5
Function Cost (US\$ '000)	75,033	3,375
Cost of Workplan (US\$ '000):	75,033	3,375

Conducted physical Planning meeting and sensitization of communities on land use planning and management.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,462	7,093	14%	12,866	2,449	19%
Sector Conditional Grant (Non-Wage)	6,759	3,379	50%	1,690	1,690	100%
Locally Raised Revenues	28,129	2,019	7%	7,032	759	11%
Multi-Sectoral Transfers to LLGs		1,695		0	0	
Urban Unconditional Grant (Wage)	16,575	0	0%	4,144	0	0%
<i>Development Revenues</i>	15,581	14,742	95%	3,895	10,847	278%
Urban Discretionary Development Equalization Grant	15,581	14,742	95%	3,895	10,847	278%
Total Revenues	67,043	21,835	33%	16,761	13,295	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,462	4,888	9%	12,866	2,454	19%
Wage	16,044	0	0%	4,011	0	0%
Non Wage	35,418	4,888	14%	8,855	2,454	28%
<i>Development Expenditure</i>	15,581	4,954	32%	3,895	4,954	127%
Domestic Development	15,581	4,954	32%	3,895	4,954	127%
Donor Development	0	0		0	0	
Total Expenditure	67,043	9,842	15%	16,761	7,408	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,205	4%			
<i>Development Balances</i>		9,788	63%			
Domestic Development		9,788	63%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,993	18%			

The department received a total of 13,295 shillings in Quarter two less than planned because wage and multi-sectoral transfer for development for LLGs were not captured during the planning. On expenditure 5.713 million shillings was spent on non-wage and development. By the end of the Quarter 13.688 million shillings remained on account as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

Reasons for the unspent balance is due to delayed release of funds to the department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	9	0
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	48	45
No. of children cases (Juveniles) handled and settled	9	5
No. of Youth councils supported	17	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	2
Function Cost (UShs '000)	67,043	9,842

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	67,043	9,842

A total of 28 UWEP project group beneficiaries files were appraised and field work conducted. Additionally, 8 YLP group files were raised all awaiting approval and disbursement of funds. Juveniles were transported to regional remand home at Gilgil for custody.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,891	4,130	9%	11,723	2,886	25%
Locally Raised Revenues	18,301	2,211	12%	4,575	1,708	37%
Urban Unconditional Grant (Non-Wage)	14,986	1,918	13%	3,747	1,178	31%
Urban Unconditional Grant (Wage)	13,604	0	0%	3,401	0	0%
<i>Development Revenues</i>	3,187	5,053	159%	797	5,053	634%
Urban Discretionary Development Equalization Grant	3,187	5,053	159%	797	5,053	634%
Total Revenues	50,078	9,183	18%	12,519	7,939	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,891	3,731	8%	11,723	3,431	29%
Wage	13,604	0	0%	3,401	0	0%
Non Wage	33,287	3,731	11%	8,322	3,431	41%
<i>Development Expenditure</i>	3,187	2,568	81%	797	2,568	322%
Domestic Development	3,187	2,568	81%	797	2,568	322%
Donor Development	0	0		0	0	
Total Expenditure	50,078	6,299	13%	12,519	5,999	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		399	1%			
<i>Development Balances</i>		2,485	78%			
Domestic Development		2,485	78%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,884	6%			

Shillings 12,090,000 was budgeted for the quarter, shillings 7,939,000 was released representing 66%. , and amount of 5,939,000 was spent leaving shillings 2,884,000 as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above

Shillings 2,884,000 representing 13% meant for purchase of Laptop computer shall be supplied in Quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	50,078	6,299
Cost of Workplan (UShs '000):	50,078	6,299

The following key activities were carried; Preparation for of BFP following the call circular submitted, Review and monitoring of first quarter performances, Preparation and submission of reports, 3 Technical Planning Meetings held and Reports were presented go the Executive committee for discussions.

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,606	7,450	13%	13,901	4,250	31%
Locally Raised Revenues	17,005	1,135	7%	4,251	379	9%
Urban Unconditional Grant (Non-Wage)	10,523	6,315	60%	2,631	3,871	147%
Urban Unconditional Grant (Wage)	28,078	0	0%	7,019	0	0%
<i>Development Revenues</i>	4,603	3,155	69%	1,151	3,155	274%
Urban Discretionary Development Equalization Grant	4,603	3,155	69%	1,151	3,155	274%
Total Revenues	60,209	10,606	18%	15,052	7,406	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,606	4,308	8%	13,901	3,908	28%
Wage	28,078	0	0%	7,019	0	0%
Non Wage	27,528	4,308	16%	6,882	3,908	57%
<i>Development Expenditure</i>	4,603	0	0%	1,151	0	0%
Domestic Development	4,603	0	0%	1,151	0	0%
Donor Development	0	0		0	0	
Total Expenditure	60,209	4,308	7%	15,052	3,908	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,143	6%			
<i>Development Balances</i>		3,155	69%			
Domestic Development		3,155	69%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,298	10%			

Shillings 15,052,000 was budgeted for the Quarter, shillings 7,406,000 was released and only 3,908,000 was spent leaving the balance of 6,298,000 as unspent amount over the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The sum of 6,298,000 meant for capital purchase was not spent due to procurement delays.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	26	13
Date of submitting Quarterly Internal Audit Reports	15/9/2016	15/01/2017
Function Cost (UShs '000)	60,209	4,308
Cost of Workplan (UShs '000):	60,209	4,308

Quarterly internal audit conducted and coming up with 3 reports, 1 from head quarter, and 3 from the divisions, the reports were delivered to the respective offices, purchase of small office equipment and telecommunication.

Vote: 794 Nebbi Municipal Council **2016/17 Quarter 2**

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Payment salary, coordination, monitoring and evaluation, training of staff, payroll management, Record management	Payment of allowances for meetings, consultation services, welfare, travel inland, medical expenses, printing and stationery.
General Staff Salaries		97,604
Allowances		0
Incapacity, death benefits and funeral expenses		700
Advertising and Public Relations		15
Staff Training		3,500
Computer supplies and Information Technology (IT)		170
Welfare and Entertainment		430
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		60
Subscriptions		140
Telecommunications		200
Information and communications technology (ICT)		120
Property Expenses		4,171
Consultancy Services- Short term		5,605
Travel inland		4,376
Fuel, Lubricants and Oils		2,130
Maintenance - Vehicles		52
Maintenance – Machinery, Equipment & Furniture		2,500
Maintenance – Other		4,171
Incapacity, death benefits and funeral expenses		0
Wage Rec't:	28,412	97,604
Non Wage Rec't:	17,843	18,169
Domestic Dev't:		10,171
Donor Dev't:		
Total	46,255	125,944
Output: Human Resource Management Services		
%age of staff whose salaries are paid by 28th of every month	90 (Nebbi Municipal H/Q)	80 (Nebbi MC)

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
% age of staff appraised	95 (Nebbi Municipal H/Q)	80 (Nebbi MC)
% age of LG establish posts filled	75 (Nebbi Municipal H/Q)	30 (Nebbi MC)
% age of pensioners paid by 28th of every month	75 (Nebbi Municipal H/Q)	0 (N/A)
Non Standard Outputs:	Staff training and supply of computers to Human Resources office	Payment of wages for the staff, allowances for conducting meetings and seminars, purchase of office equipment to the office of the human resource officer, travels for making reports.
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Small Office Equipment</i>		2,500
<i>Telecommunications</i>		120
<i>Travel inland</i>		720
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,207	6,450
<i>Domestic Dev't:</i>	797	
<i>Donor Dev't:</i>		
Total	6,004	6,450
Output: Records Management Services		
% age of staff trained in Records Management	40 (2 Staff trained in Record management in Tertiary Institutions)	0 (N/A)
Non Standard Outputs:	Procurement of fuel, files and stationery	Travel inland for making submission of reports, organizing national function/independence day celebration at the municipal.
<i>Advertising and Public Relations</i>		1,000
<i>Travel abroad</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,505	1,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,505	1,390

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Date for submitting the Annual Performance Report

30/06/2016 (Ministry of Finance Planning and Economic Development Kampala)

30/6/2017 (Nebbi MC)

Non Standard Outputs:

Payment of staff salary

Payment allowances for meetings, reporting, conducting trainings, printing and photocopying.

Printing, Stationery, Photocopying and Binding		2,562
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Allowances		916
Travel inland		961
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	17,825	
Non Wage Rec't:	10,761	4,439
Domestic Dev't:	400	
Donor Dev't:		
Total	28,986	4,439

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	5000000 (Total collection from other sources is 52 million shillings)	65959 (Nebbi MC)
Value of Hotel Tax Collected	54000000 (Hotel tax to be collected in 22 Hotels in the Municipality)	900000 (Nebbi MC)
Value of LG service tax collection	500000000 (Local revenue collection from the three divisions and municipality)	10473750 (Nebbi MC)
Non Standard Outputs:	N/A	N/A
Allowances		0
Staff Training		2,500
Printing, Stationery, Photocopying and Binding		900
Property Expenses		201
Travel inland		492
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,052	1,593
Domestic Dev't:		2,500
Donor Dev't:		
Total	1,052	4,093

Output: Budgeting and Planning Services

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Laying of the draft Budget and Annual work plan to the Council)	15-3-2017 (Nebbi MC)
Date of Approval of the Annual Workplan to the Council	31/03/2017 (Approval of work plans and budget by the Council)	30/5/2017 (Nebbi MC)
Non Standard Outputs:	N/A	Allowances to facilitate budgeting cycle, reporting.
Computer supplies and Information Technology (IT)		209
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	300	209
Domestic Dev't:		
Donor Dev't:		
Total	300	209

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Arua Regional office- Auditor General Office)	30/08/2017 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Council meeting conducted, 1 monitoring reports produced, enactment of Ordinances	Allowances for the LC I& LC II and ex-officio members during Full Council and Committees meetings held. Procurement of stationeries for the production of Council and Committees' minutes and other documents. Travel inland spent by Clerk Assistant duri
Allowances		352
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		450
Telecommunications		20
Travel inland		250
Fuel, Lubricants and Oils		0
Wage Rec't:	1,934	
Non Wage Rec't:	4,012	1,072
Domestic Dev't:		
Donor Dev't:		
Total	5,946	1,072
Output: LG procurement management services		
Non Standard Outputs:	Bidder advertisement, Evaluation, award and management	Printing of Bid documents. Allowances to Contracts Committee when they met. Advertisement for Bidding and tendering revenue sources done. Traveled to Lira for Consultative meeting organized by Ministry of Finance.
Allowances		2,000
Advertising and Public Relations		420
Printing, Stationery, Photocopying and Binding		1,320
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,250	3,740
Domestic Dev't:		
Donor Dev't:		
Total	6,250	3,740
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (6 Council meetings conducted and 4 monitoring reports produced)	1 (One Full Council meeting was held during the Quarter. Committees' meetings were held as per the schedules (one meeting each per Committee). Local expenses to His Worship Mayor, Burial

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	N/A	expenses to Mayor Paid subscription to UAAU, Med) Monitored Government programs and Council activities.
<i>Allowances</i>		1,368
<i>Medical expenses (To employees)</i>		150
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		1,440
<i>Telecommunications</i>		3,500
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		293
<i>Donations</i>		100
<i>Wage Rec't:</i>	5,616	
<i>Non Wage Rec't:</i>	17,620	11,251
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,236	11,251

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Allowances and medical expenses
<i>Medical and Agricultural supplies</i>	2,290
<i>General Staff Salaries</i>	6,250
<i>Allowances</i>	465
<i>Wage Rec't:</i>	6,250
<i>Non Wage Rec't:</i>	465
<i>Domestic Dev't:</i>	2,290
<i>Donor Dev't:</i>	
Total	0 9,005
Function: District Production Services	
1. Higher LG Services	

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Opening school gardens, payment of salaries, Capacity building of farmers, extension services and supply inputs	Inland travel, General Supplies
Allowances		0
Advertising and Public Relations		0
Welfare and Entertainment		186
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Agricultural Supplies		2,290
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	6,250	
Non Wage Rec't:	2,597	2,476
Domestic Dev't:		
Donor Dev't:		
Total	8,847	2,476

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Payment of staff salary, community outreach conducted, public health education in the communities of Abindu, Central and Thatha Divisions	Payment of wages for casual workers, allowances for meetings, public mobilizations over radios inform of talks shows, and seminars and workshops.
General Staff Salaries		239,706
Allowances		283
Statutory salaries		643
Medical expenses (To employees)		168
Advertising and Public Relations		1,430
Workshops and Seminars		220
Telecommunications		0
Wage Rec't:	239,706	239,706

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	4,478	2,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	244,184	242,450
2. Lower Level Services		
Output: Standard Pit Latrine Construction (LLS.)		
No of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
No of new standard pit latrines constructed in a village	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	4 Routine support supervision Conduct immunization and sensitization of communities on family planning and carry out outreach programmes	Provided welfare for the members of the department during meetings.
<i>Welfare and Entertainment</i>		112
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,144	112
<i>Domestic Dev't:</i>	3,541	
<i>Donor Dev't:</i>		
Total	5,685	112
Output: Sector Capacity Development		
Non Standard Outputs:		Activities included; Allowances for the staff during meetings, submission of reports, Talks, shows, and workshop and seminars

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Medical expenses (To employees)		794
Welfare and Entertainment		112
Printing, Stationery, Photocopying and Binding		726
Small Office Equipment		400
Telecommunications		225
Travel inland		1,152
Fuel, Lubricants and Oils		909
Maintenance – Other		304
Wage Rec't:		
Non Wage Rec't:		4,622
Domestic Dev't:		
Donor Dev't:		
Total	0	4,622

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	700 (13 Primarys in the Municipality)	550 (Atleast 550 pupils sit PLE 2017.)
No. of Students passing in grade one	35 (13 Primarys in the Municipality)	50 (Atleast 50 P.7 Candidates pass PLE 2017 in Grade One.)
No. of student drop-outs	50 (13 Primarys in the Municipality)	50 (Fifty students drop-out of the UPE.)
No. of pupils enrolled in UPE	18000 ()	9015 (9015 pupils enrolled in UPE.)
No. of qualified primary teachers	280 (280 Teachers paid salaries)	186 (186 teachers in 12 Primary schools in the Municipality.)
No. of teachers paid salaries	280 (280 Teachers paid salaries)	0 (Salaries paid to all teachers in 12 Primary schools in the Municipality.)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		707,273
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	630,828	707,273
Non Wage Rec't:	23,774	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	654,603	707,273

Function: Secondary Education

2. Lower Level Services

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	450 (12 Primary schools in 3 Divisions)	150 (Atleast 150 students sit for O-Level Examinations.)
No. of students passing O level	30 (12 Primary schools in 3 Divisions)	40 (At least 40 Students pass O-Level Examinations.)
No. of teaching and non teaching staff paid	78 (12 Primary schools in 3 Divisions)	31 (31 Teachers and non-teaching staff paid salaries.)
No. of students enrolled in USE	250 (2 Government Aided Secondary school)	120 (120 Students enrolled for USE.)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Wage)		0
Wage Rec't:	69,483	0
Non Wage Rec't:	21,264	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	90,746	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Inspection of schools, monitoring of government programmes	Conducted 3 planning meeting, held open term meeting with all Head teachers, consulted line Ministry and District on Education policy.
Allowances		2,518
Printing, Stationery, Photocopying and Binding		380
Wage Rec't:		
Non Wage Rec't:	2,624	2,898
Domestic Dev't:		0
Donor Dev't:		0
Total	2,624	2,898

Additional information required by the sector on quarterly Performance

The need for a strong vehicle to boost Supervision and Inspection continues to remain a challenge. The number of Sickly teachers continue to rise, affecting service delivery. Nutrition, HIV/AIDS and Gender based violence interventions need to be encouraged.

7a. Roads and Engineering

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:

N/A

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Electricity		0
Water		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Routine maintenance of 0.5km roak of Orombi rosd, 0.9km road of Omaki road, street lightning of Uringi road	Routine maintenance of 0.5km roak of Orombi rosd, 0.9km road of Omaki road, street lightning of Uringi road
Allowances		850
Welfare and Entertainment		186
Printing, Stationery, Photocopying and Binding		1,700
Small Office Equipment		1,620
Water		158
Travel inland		430
Maintenance - Civil		20,894
Wage Rec't:		
Non Wage Rec't:	4,806	4,944
Domestic Dev't:		20,894
Donor Dev't:		
Total	4,806	25,839

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Travel inland	0
Wage Rec't:	

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Pay staff salary, conducted compliance inspection and monitoring and sensitization on environmental issues	Carrying out physical planning awareness. Preparation and submission of reports and conducted 2 meetings to sensitize communities on waste management.
Allowances		0
Workshops and Seminars		375
Travel inland		0
Wage Rec't:	9,137	
Non Wage Rec't:	2,713	375
Domestic Dev't:		
Donor Dev't:		
Total	11,850	375

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	2 (All the 2 Divisions)	5 (Conducted land registration compaigns and plot demarcation in the three division of Abindu, Thatha and Central. Paid Land area committees)
Non Standard Outputs:	N/A	Conducted Radio talk show on Radio Maria
Property Expenses		2,500
Wage Rec't:		
Non Wage Rec't:	1,884	0
Domestic Dev't:		2,500
Donor Dev't:		
Total	1,884	2,500

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay staff salary, Conduct departmental meetings and consultation with line Ministry	Follow up of juveniles at the remand home Arua and Municipality.
Allowances		45
Special Meals and Drinks		0
Travel inland		358
Wage Rec't:	4,011	
Non Wage Rec't:	6,115	403
Domestic Dev't:		
Donor Dev't:		
Total	10,126	403

Output: Adult Learning

No. FAL Learners Trained	12 (All the 3 Divisions)	45 (Level 1 -3 instructors from all the divisions)
Non Standard Outputs:	Conduct proficiency test, supervise and monitoring FAL learners	Follow up Instructors and learners in the 3 Divisions
Allowances		356
Wage Rec't:		
Non Wage Rec't:	900	356
Domestic Dev't:		
Donor Dev't:		
Total	900	356

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (All the 3 Divisions)	5 (5 cases of juveniles handled and settled. Re-settled 3 cases of juveniles at their homes)
Non Standard Outputs:	N/A	N/A
Allowances		1,277
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	3,895	1,277
Donor Dev't:		
Total	4,045	1,277

Output: Representation on Women's Councils

No. of women councils supported	1 (Support and monitor Disability and elderly programmes)	2 (Nebbi MC)
---------------------------------	---	--------------

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Non Standard Outputs:	N/A	Conducted two Women Council meetings and transported women leaders for regional meetings
-----------------------	-----	--

Allowances 3,677

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't: 3,677

Donor Dev't:

Total 500 3,677

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Pay staff salary, conduct 3 PTC meetings and produce 3 TPC minutes	N/A
-----------------------	--	-----

Telecommunications 0

Travel inland 0

Wage Rec't: 3,401

Non Wage Rec't: 6,369 0

Domestic Dev't:

Donor Dev't:

Total 9,770 0

Output: District Planning

No of Minutes of TPC meetings	3 (Municipal main H/Q)	3 (Nebbi Municipal Council)
No of qualified staff in the Unit	1 (Municipal main H/Qs)	0 (Nebbi Municipal Council)
Non Standard Outputs:	Coordinate planning meetings	Submission of reports and work plans and consultation with line Ministry and mother District.

Allowances 501

Workshops and Seminars 2,365

Welfare and Entertainment 565

Wage Rec't:

Non Wage Rec't: 250 3,431

Domestic Dev't:

Donor Dev't:

Total 250 3,431

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor, Evaluate and report on all government programmes	1 Review meeting for preparing BFP and monitoring of government programmes. Submission Quarterly report to Executive
Computer supplies and Information Technology (IT)		2,568
Wage Rec't:		
Non Wage Rec't:	953	
Domestic Dev't:	797	2,568
Donor Dev't:		
Total	1,750	2,568

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Pay staff salary, conduct departmental meetings and TPC and submit quarterly audit reports to Council	Medical expenses, printing and documentation, attended workshops and seminar and purchase of airtime and small office equipment
Allowances		0
Medical expenses (To employees)		245
Workshops and Seminars		100
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		850
Telecommunications		200
Travel inland		0
Wage Rec't:	7,019	
Non Wage Rec't:	3,690	1,595
Domestic Dev't:		
Donor Dev't:		
Total	10,709	1,595

Output: Internal Audit

No. of Internal Department Audits	0	13 (Nebbi Municipality H/Qs)
-----------------------------------	---	------------------------------

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/9/2016 (Carry out 25 Audit of Departments, 4 Quarterly special case and 4 projects)	15/01/2017 (Mayor's office Nebbi Municipality H/Qs)
Non Standard Outputs:	monitoring and inspection	Audited 11 Departments and 3 Divisions
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		1,555
<i>Fuel, Lubricants and Oils</i>		508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,192	2,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,192	2,313

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,023,623	1,050,833
<i>Non Wage Rec't:</i>	75,046	75,046
<i>Domestic Dev't:</i>	45,877	45,877
<i>Donor Dev't:</i>		
Total	1,171,757	1,171,757

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment salary, coordination, monitoring and evaluation, training of staff, payroll management, Record management	Payment of allowances for meetings, consultation services, welfare, travel inland, medical expenses, printing and stationery.	0	N/A
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	113,649	195,209	171.8%
211103 Allowances	1,200	73	6.1%
213002 Incapacity, death benefits and funeral expenses	1,500	700	46.7%
221001 Advertising and Public Relations	1,400	15	1.1%
221003 Staff Training	0	3,500	N/A
221008 Computer supplies and Information Technology (IT)	300	170	56.6%
221009 Welfare and Entertainment	2,000	430	21.5%
221010 Special Meals and Drinks	0	119	N/A
221011 Printing, Stationery, Photocopying and Binding	900	145	16.1%
221017 Subscriptions	1,000	140	14.0%
222001 Telecommunications	1,080	200	18.5%
222003 Information and communications technology (ICT)	200	120	60.0%
223001 Property Expenses	0	4,171	N/A
225001 Consultancy Services- Short term	28,254	5,605	19.8%
227001 Travel inland	15,707	6,376	40.6%
227004 Fuel, Lubricants and Oils	4,100	2,372	57.9%
228002 Maintenance - Vehicles	3,000	660	22.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	2,500	500.0%
228004 Maintenance – Other	0	4,171	N/A
273102 Incapacity, death benefits and funeral expenses	0	600	N/A

Wage Rec't:	113,649	Wage Rec't:	195,209	Wage Rec't:	171.8%
Non Wage Rec't:	71,371	Non Wage Rec't:	21,896	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't:	10,171	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	185,021	Total	227,276	Total	122.8%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th	95 (Nebbi municipality)	80 (Nebbi MC)	84.21	N/A
---	-------------------------	---------------	-------	-----

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

of every month

%age of staff appraised	95 (Nebbi MC)	80 (Nebbi MC)	84.21	
%age of LG establish posts filled	65 (Nebbi MC H/Qs)	30 (Nebbi MC)	46.15	
%age of pensioners paid by 28th of every month	50 (Nebbi Municipal H/Qs)	0 (N/A)	.00	

Non Standard Outputs:	Staff training and supply of computers to Human Resources office	Payment of waf=ges for the staff,allowances for conducting meetings and semkinars,purchaseof office equipment to the office of the human resource officer,travels for making report
-----------------------	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,315	610	46.4%
221012 Small Office Equipment	1,600	2,500	156.2%
222001 Telecommunications	360	205	56.9%
227001 Travel inland	7,260	6,294	86.7%
227004 Fuel, Lubricants and Oils	1,802	70	3.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,830	Non Wage Rec't:	12,179	Non Wage Rec't:	58.5%
Domestic Dev't:	3,187	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,017	Total	12,179	Total	50.7%

Output: Records Management Services

%age of staff trained in Records Management	10 (2 Staff trained in Record management in Tertiary Institutions)	0 (N/A)	.00	Limited resource allocation
---	--	---------	-----	-----------------------------

Non Standard Outputs:	N/A	Travel inland for making submission of reports, organizing national function/independence day celebration at the municipal.
-----------------------	-----	---

Expenditure

221001 Advertising and Public Relations	3,000	1,000	33.3%		
227002 Travel abroad	0	390	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,020	Non Wage Rec't:	1,390	Non Wage Rec't:	23.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,020	Total	1,390	Total	23.1%

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Ministry of Finance Planning and Economic Development Kampala)	30/6/2017 (Nebbi MC)	#Error	N/A
---	--	----------------------	--------	-----

Non Standard Outputs:	Payment of staff salary	Travel inland for making submission of reports, organizing national function/independence day celebration at the municipal.
-----------------------	-------------------------	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	2,562	128.1%
221012 Small Office Equipment	1,500	565	37.7%
221014 Bank Charges and other Bank related costs	3,000	450	15.0%
222001 Telecommunications	1,440	209	14.5%
222003 Information and communications technology (ICT)	500	35	6.9%
211103 Allowances	800	1,261	157.6%
227001 Travel inland	5,798	3,901	67.3%
227004 Fuel, Lubricants and Oils	2,600	18	0.7%
228004 Maintenance – Other	400	171	42.8%
Wage Rec't:	71,300	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	43,042	Non Wage Rec't: 9,171	Non Wage Rec't: 21.3%
Domestic Dev't:	1,600	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	115,942	Total 9,171	Total 7.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	520260000 (Total collection from other sources is 520 million shillings)	65959 (Nebbi MC)	.01	N/A
Value of Hotel Tax Collected	5400000 (Hotel tax to be collected in 22 Hotels in the Municipality)	900000 (Nebbi MC)	16.67	

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of LG service tax collection 25000000 (Local revenue collection from the three divisions and municipality) 12073750 (Nebbi MC) 48.30

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	250	150	60.0%
221003 Staff Training	0	2,500	N/A
221011 Printing, Stationery, Photocopying and Binding	959	900	93.9%
223001 Property Expenses	1,000	201	20.1%
227001 Travel inland	2,000	992	49.6%
227004 Fuel, Lubricants and Oils	0	250	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,209	2,493	59.2%
Domestic Dev't:		2,500	0.0%
Donor Dev't:		0	0.0%
Total	4,209	4,993	118.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 01/04/2017 (Laying of the draft Budget and Annual work plan to the Council) 15-3-2017 (Nebbi) #Error N/A

Date of Approval of the Annual Workplan to the Council 31/03/2017 (Approval of work plans and budget by the Council) 30/5/2017 (Nebbi MC) #Error

Non Standard Outputs: N/A Allowances to facilitate budgeting cycle, reporting

Expenditure

221008 Computer supplies and Information Technology (IT)	0	209	N/A
221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	950	450	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	959	79.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	959	79.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2016 (Arua Regional office- Auditor General Office) 30/08/2017 (N/A) #Error N/A

Non Standard Outputs: N/A N/A

Expenditure

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

211103 Allowances	250	80	32.0%
221003 Staff Training	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	950	250	26.3%
227001 Travel inland	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	830	69.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	830	69.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 N/A

Non Standard Outputs: 6 Council meeting conducted, 4 monitoring reports produced, enactment of Ordinances

Allowances for the LCI,II and othe ex-offio during Council meetings, procurement of stationeries for production of minutes for council, committees meetings.

Expenditure

211103 Allowances	2,944	905	30.7%
221001 Advertising and Public Relations	100	50	50.0%
221009 Welfare and Entertainment	400	34	8.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
222001 Telecommunications	240	20	8.3%
227001 Travel inland	3,470	250	7.2%
227004 Fuel, Lubricants and Oils	1,000	29	2.9%
Wage Rec't:	7,737	0	0.0%
Non Wage Rec't:	16,047	1,737	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,784	1,737	7.3%

Output: LG procurement management services

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Bidder advertisement, Evaluation, award and management	Printing of Bid documents. Allowances to Contracts Committee when they met. Advertisement for Bidding and tendering revenue sources done. Traveled to Lira for Consultative meeting organized by Ministry of	0	N/A
-----------------------	--	---	---	-----

Expenditure

211103 Allowances	10,360	2,000	19.3%
221001 Advertising and Public Relations	0	420	N/A
221011 Printing, Stationery, Photocopying and Binding	7,240	1,320	18.2%
227001 Travel inland	2,750	727	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	4,467	17.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	4,467	17.9%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 Council meetings conducted and 4 monitoring reports produced)	3 (The meetings were held at Pnebbi Municipal Council H/Qtrs.)	50.00	Power outage during the Quarter has affected the department because I could not produce the minutes of Council and Committee timely. The money released is always inadequate for the implementation of Council activities.
Non Standard Outputs:	N/A	Municipal Divisions		

Expenditure

211103 Allowances	6,537	6,176	94.5%
213001 Medical expenses (To employees)	1,500	420	28.0%
213002 Incapacity, death benefits and funeral expenses	3,000	200	6.7%
221009 Welfare and Entertainment	1,000	419	41.9%
221011 Printing, Stationery, Photocopying and Binding	0	152	N/A
221017 Subscriptions	1,300	1,440	110.8%
222001 Telecommunications	6,360	4,950	77.8%
224001 Medical and Agricultural supplies	0	740	N/A
227001 Travel inland	31,812	7,324	23.0%
227004 Fuel, Lubricants and Oils	5,617	293	5.2%

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

282101 Donations	4,000	100	2.5%	
Wage Rec't:	22,464	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	70,480	Non Wage Rec't: 22,214	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	92,944	Total 22,214	Total 23.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:		Allowances and medical expenses	0	N/A
Expenditure				
224001 Medical and Agricultural supplies	0	2,290	N/A	
211101 General Staff Salaries	0	6,250	N/A	
211103 Allowances	0	465	N/A	
Wage Rec't:		Wage Rec't: 6,250	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 465	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 2,290	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	0	Total 9,005	Total 0.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Opening school gardens, payment of salaries, Capacity building of farmers, extension services and supply inputs	Inland travel, General Supplies	0	N/A
Expenditure				
211103 Allowances	1,500	12	0.8%	
221001 Advertising and Public Relations	300	30	10.0%	
221009 Welfare and Entertainment	200	212	105.7%	

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	400	20	5.0%	
221012 Small Office Equipment	2,500	75	3.0%	
222001 Telecommunications	240	80	33.3%	
224006 Agricultural Supplies	0	2,290	N/A	
227001 Travel inland	1,562	240	15.4%	
227004 Fuel, Lubricants and Oils	1,200	378	31.5%	
Wage Rec't:	25,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,388	Non Wage Rec't: 3,336	Non Wage Rec't: 32.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,388	Total 3,336	Total 9.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 N/A

Non Standard Outputs: Payment of staff salary, community outreach conducted, public health education in the communities of Abindu, Central and Thatha Divisions

Payment of wages for casual workers, allowances for meetings, public mobilizations over radios inform of talks shows, and seminars and workshops.

Expenditure

211101 General Staff Salaries	958,825	479,413	50.0%	
211103 Allowances	800	473	59.1%	
211104 Statutory salaries	0	643	N/A	
213001 Medical expenses (To employees)	800	168	21.0%	
221001 Advertising and Public Relations	100	1,430	1430.0%	
221002 Workshops and Seminars	800	220	27.5%	
222001 Telecommunications	480	255	53.1%	
Wage Rec't:	958,825	Wage Rec't: 479,413	Wage Rec't: 50.0%	
Non Wage Rec't:	17,910	Non Wage Rec't: 3,189	Non Wage Rec't: 17.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	976,735	Total 482,602	Total 49.4%	

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

2. Lower Level Services

Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	50 ()	0 (N/A)	.00	N/A
No of new standard pit latrines constructed in a village	3 ()	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
242003 Other	0	400		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		400	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	Total 400	Total	0.0%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 Routine support supervision Conduct immunazation and sensitization of commuinites on family planning and carry out out reach programmes	Provided welfare for the members of the department during meetings.	0	N/A
<i>Expenditure</i>				
221009 Welfare and Entertainment	0	112		N/A
222001 Telecommunications	0	20		N/A
227001 Travel inland	0	632		N/A
227004 Fuel, Lubricants and Oils	0	596		N/A
228004 Maintenance – Other	0	349		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,576	1,709	Non Wage Rec't:	19.9%
Domestic Dev't:	14,165	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,741	Total 1,709	Total	7.5%

Output: Sector Capacity Development

Non Standard Outputs:			0	N/A
		Activities included; Allowances for the staff during meetings, submission of reports, Talk shows, and workshop and seminars		

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Expenditure

213001 Medical expenses (To employees)	0	794		N/A
221009 Welfare and Entertainment	0	112		N/A
221011 Printing, Stationery, Photocopying and Binding	0	726		N/A
221012 Small Office Equipment	0	400		N/A
222001 Telecommunications	0	225		N/A
227001 Travel inland	0	1,152		N/A
227004 Fuel, Lubricants and Oils	0	909		N/A
228004 Maintenance – Other	0	304		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		4,622	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	4,622	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	700 (13 Primary Schools in the Municipality)	550 (Atleast 550 pupils sit PLE 2017.)	78.57	N/A
No. of Students passing in grade one	50 (3 Secondary Schools in the Municipality)	50 (Atleast 50 P.7 Candidates pass PLE 2017 in Grade One.)	100.00	
No. of student drop-outs	50 (13 Primaries in the Municipality)	50 (Fifty students drop-out of the UPE.)	100.00	
No. of pupils enrolled in UPE	18000 ()	9015 (9015 pupils enrolled in UPE.)	50.08	
No. of qualified primary teachers	280 (13 Primaries in the Municipality)	186 (186 teachers in 12 Primary schools in the Municipality.)	66.43	
No. of teachers paid salaries	280 (280 Teachers paid salaries)	0 (Salaries paid to all teachers in 12 Primary schools in the Municipality.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	2,523,313	1,414,545	56.1%
--	-----------	-----------	-------

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

263367 Sector Conditional Grant (Non-Wage) **95,097** 84,012 88.3%

Wage Rec't:	2,523,313	Wage Rec't:	1,414,545	Wage Rec't:	56.1%
Non Wage Rec't:	95,097	Non Wage Rec't:	84,012	Non Wage Rec't:	88.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,618,410	Total	1,498,557	Total	57.2%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	450 (12 Primary schools in 3 Divisions)	150 (Atleast 150 students sit for O-Level Examinations.)	33.33	N/A
No. of students passing O level	30 (12 Primary schools in 3 Divisions)	40 (At least 40 Students pass O-Level Examinations.)	133.33	
No. of teaching and non teaching staff paid	78 (12 Primary schools in 3 Divisions)	31 (31 Teachers and non-teaching staff paid salaries.)	39.74	
No. of students enrolled in USE	250 (2 Government Aided Secondary schools)	120 (120 Students enrolled for USE.)	48.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263366 Sector Conditional Grant (Wage) **277,930** 28,348 10.2%

Wage Rec't:	277,930	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,056	Non Wage Rec't:	28,348	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	362,986	Total	28,348	Total	7.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Inspection of schools, monitoring of government programmes	Conducted 3 planning meeting, held open term meeting with all Head teachers, consulted line Ministry and District on Education policy.	0	Lack of Transport means for Municipal Education Officer hinders activities.
-----------------------	--	--	---	---

Expenditure

211103 Allowances **1,000** 2,518 251.8%
 221011 Printing, Stationery, Photocopying and Binding **1,005** 380 37.8%

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,494	Non Wage Rec't:	2,898	Non Wage Rec't:	27.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,494	Total	2,898	Total	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:		N/A		0	N/A
<i>Expenditure</i>					
211103 Allowances	0		154		N/A
221011 Printing, Stationery, Photocopying and Binding	0		115		N/A
221012 Small Office Equipment	0		456		N/A
223005 Electricity	0		190		N/A
223006 Water	0		193		N/A
227001 Travel inland	0		1,282		N/A
227004 Fuel, Lubricants and Oils	0		129		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	2,519	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	2,519	Total	0.0%

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:			0	N/A
Expenditure				
211103 Allowances	0	850		N/A
221009 Welfare and Entertainment	0	186		N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,700		N/A

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

221012 Small Office Equipment	0	1,620	N/A	
223006 Water	0	158	N/A	
227001 Travel inland	0	430	N/A	
228001 Maintenance - Civil	19,226	32,197	167.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,226	4,944	Non Wage Rec't:	25.7%
Domestic Dev't:		32,197	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,226	37,142	Total	193.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Expenditure

227001 Travel inland	0	504	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		504	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	504	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Delayed procurement

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Pay staff salary, conducted compliance inspection and monitoring and sensitization on environmental issues	Carrying out physical planning awareness. Preparation and submission of reports and conducted 2 meetings to sensitize communities on waste management.
-----------------------	--	--

Expenditure

211103 Allowances	500		300		60.0%
221002 Workshops and Seminars	1		375		37500.0%
227001 Travel inland	5,314		200		3.8%
Wage Rec't:	36,549	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,851	Non Wage Rec't:	875	Non Wage Rec't:	8.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,400	Total	875	Total	1.8%

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (All the 2 Divisions)	5 (Conducted land registration campaigns and plot demarcation in the three division of Abindu, Thatha and Central. Paid Land area committees)	50.00	N/A
Non Standard Outputs:	N/A	Conducted Radio talk show on Radio Maria		

Expenditure

223001 Property Expenses	0	2,500	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,536	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	2,500	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7.536	Total	2.500	Total	33.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 There is a growing number of juveniles in

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Pay staff salary, Conduct departmental meetings and consultation with line Ministry	Follow up of juveniles at the remand home Arua and Municipality		the municipality which is a social threat to the security of the town
-----------------------	---	---	--	---

Expenditure

211103 Allowances	500	69	13.8%
221010 Special Meals and Drinks	0	75	N/A
227001 Travel inland	2,160	998	46.2%
Wage Rec't:	16,044	0	0.0%
Non Wage Rec't:	24,460	1,142	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,504	1,142	2.8%

Output: Adult Learning

No. FAL Learners Trained	48 (All the 3 Divisions)	45 (Level 1-3 instructors from all the divisions)	93.75	The FAL instructors are demanding for a refresher course which apparently was not budgeted for in this FY
Non Standard Outputs:	Conduct proficiency test, supervise and monitoring FAL learners	Follow up Instructors and learners in the 3 Divisions		

Expenditure

211103 Allowances	0	356	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	356	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	356	9.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	9 (All the 3 Divisions)	5 (5 cases of juveniles handled and settled. Re-settled 3 cases of juveniles at their homes)	55.56	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	1,277	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:	15,581	1,277	8.2%
Donor Dev't:		0	0.0%
Total	16,181	1,277	7.9%

Output: Representation on Women's Councils

No. of women councils supported	4 (Support and monitor Disability and elderly	2 (Nebbi MC)	50.00	N/A
---------------------------------	---	--------------	-------	-----

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	programmes) N/A	Conducted two Women Council meetings and transported women leaders for regional meetings
-----------------------	--------------------	--

Expenditure

211103 Allowances	2,000	3,677	183.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		3,677	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,677	183.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Pay staff salary, conduct 12 PTC meetings and produce 12 TPC minutes	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

222001 Telecommunications	660	50	7.6%
227001 Travel inland	6,015	250	4.2%
Wage Rec't:	13,604	0	0.0%
Non Wage Rec't:	25,475	300	1.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,078	300	0.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Municipal main H/Qs)	3 (Nebbi Municipal Council)	25.00	N/A
No of qualified staff in the Unit	1 (Municipal main H/Qs)	0 (Nebbi Municipal Council)	.00	
Non Standard Outputs:	Coordinate planning meetings	Submission of reports and work plans and consultation with line Ministry and mother District.		

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Expenditure

211103 Allowances	0	501	N/A	
221002 Workshops and Seminars	0	2,365	N/A	
221009 Welfare and Entertainment	0	565	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	3,431	Non Wage Rec't:	343.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	3,431	Total	343.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor, Evaluate and report on all government programmes	1 Review meeting for preparing BFP and monitoring of government programmes. Submission Quarterly report to Executive	0	Late release of funds
-----------------------	---	--	---	-----------------------

Expenditure

221008 Computer supplies and Information Technology (IT)	3,187	2,568	80.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,813	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,187	2,568	Domestic Dev't:	80.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	2,568	Total	36.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Pay staff salary, conduct departmental meetings and TPC and submit quarterly audit reports to Council	Medical expenses, printing and documentation, attended workshops and seminar and purchase of airtime and small office equipment	0	N/A
-----------------------	---	---	---	-----

Expenditure

211103 Allowances	1,000	150	15.0%	
-------------------	-------	-----	-------	--

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

213001 Medical expenses (To employees)	800	245	30.6%
221002 Workshops and Seminars	1,000	100	10.0%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	850	56.7%
222001 Telecommunications	960	200	20.8%
227001 Travel inland	0	250	N/A
Wage Rec't:	28,078	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,759	Non Wage Rec't: 1,995	Non Wage Rec't: 13.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,837	Total 1,995	Total 4.7%

Output: Internal Audit

No. of Internal Department Audits	26 (All the 3 Divisions)	13 (Nebbi Municipality H/Qs)	50.00	Inadequate human resource
Date of submitting Quaterly Internal Audit Reports	15/9/2016 (Carry out 25 Audit of Departments, 4 Quarterly special case and 4 projects)	15/01/2017 (Mayor's office Nebbi Municipality H/Qs)	#Error	
Non Standard Outputs:	monitoring and inspection	Audited 11 Departments and 3 Divisions		

Expenditure

221012 Small Office Equipment	0	250	N/A
227001 Travel inland	12,769	1,555	12.2%
227004 Fuel, Lubricants and Oils	0	508	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,769	Non Wage Rec't: 2,313	Non Wage Rec't: 18.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	12,769	Total 2,313	Total 18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,094,493	Wage Rec't:	2,095,417	Wage Rec't:	51.2%
Non Wage Rec't:	613,009	Non Wage Rec't:	224,692	Non Wage Rec't:	36.7%
Domestic Dev't:	37,720	Domestic Dev't:	57,180	Domestic Dev't:	151.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,745,222	Total	2,377,289	Total	50.1%

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abindu Division		<i>LCIV: Nebbi MC</i>		0	35,709
<i>Sector: Education</i>				<i>0</i>	<i>35,709</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>35,709</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	35,709
LCII: Not Specified				0	35,709
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyacara P/S		Sector Conditional Grant (Non-Wage)	N/A	0	10,101
Angir COPE		Sector Conditional Grant (Non-Wage)	N/A	0	2,345
Angir P/S		Sector Conditional Grant (Non-Wage)	N/A	0	5,856
Paminya		Not Specified	N/A	0	5,022
Nebbi Public		Sector Conditional Grant (Non-Wage)	N/A	0	12,386

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Nebbi MC</i>		151,587	1,444,948
Sector: Education				0	1,444,948
LG Function: Pre-Primary and Primary Education				0	1,434,013
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,434,013
LCII: Central Ward				0	1,425,939
Item: 263366 Sector Conditional Grant (Wage)					
Staff salary		Sector Conditional Grant (Wage)	N/A	0	1,414,545
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nebbi P.S		Sector Conditional Grant (Non-Wage)	N/A	0	11,393
LCII: Not Specified				0	8,074
Item: 263367 Sector Conditional Grant (Non-Wage)					
Jukia P/S		Sector Conditional Grant (Non-Wage)	N/A	0	8,074
LG Function: Secondary Education				0	10,935
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	10,935
LCII: Central Ward				0	10,935
Item: 263366 Sector Conditional Grant (Wage)					
Nebbi Progressive S.S		Sector Conditional Grant (Non-Wage)	N/A	0	10,935
Sector: Public Sector Management				150,000	0
LG Function: District and Urban Administration				150,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				150,000	0
LCII: Central Ward				150,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Municipal office		District Discretionary Development Equalization Grant	Being Procured	140,000	0
Item: 312202 Machinery and Equipment					
Supply of computers and office chairs		District Discretionary Development Equalization Grant	Being Procured	10,000	0
Sector: Accountability				1,587	0
LG Function: Financial Management and Accountability(LG)				1,587	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,587	0
LCII: Central Ward				1,587	0
Item: 312202 Machinery and Equipment					

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Nebbi MC</i>		151,587	1,444,948
Supply of Laptop Computer		District Discretionary Development Equalization Grant	N/A	1,587	0

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Nebbi MC</i>		0	4,054
Sector: Education				0	4,054
LG Function: Pre-Primary and Primary Education				0	4,054
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	4,054
LCII: Not Specified				0	4,054
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pubidhi		Sector Conditional Grant (Non-Wage)	N/A	0	4,054

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Thatha Division		<i>LCIV: Nebbi MC</i>		0	42,194
Sector: Education				0	42,194
LG Function: Pre-Primary and Primary Education				0	24,781
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	24,781
LCII: Not Specified				0	24,781
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namthin P/S		Sector Conditional Grant (Non-Wage)	N/A	0	8,274
Namrwondho P/S		Sector Conditional Grant (Non-Wage)	N/A	0	7,157
Afere		Sector Conditional Grant (Non-Wage)	N/A	0	9,350
LG Function: Secondary Education				0	17,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	17,413
LCII: Thatha Ward				0	17,413
Item: 263366 Sector Conditional Grant (Wage)					
Nebbi Town S.S		Sector Conditional Grant (Non-Wage)	N/A	0	17,413

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	400
Sector: Health				0	400
LG Function: Primary Healthcare				0	400
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				0	400
LCII: Not Specified				0	400
Item: 242003 Other					
Not Specified		Not Specified	N/A	0	400

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 794 Nebbi Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In