
Vote:794 Nebbi Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:794 Nebbi Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LORIKA MOSES

Date: 31/01/2020

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

Vote:794 Nebbi Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	221,066	179,999	81%
Discretionary Government Transfers	1,019,490	536,313	53%
Conditional Government Transfers	4,705,955	2,332,585	50%
Other Government Transfers	561,168	152,281	27%
External Financing	78,000	24,952	32%
Total Revenues shares	6,585,679	3,226,131	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	636,787	378,627	282,331	59%	44%	75%
Finance	235,744	157,366	91,687	67%	39%	58%
Statutory Bodies	176,025	92,877	57,127	53%	32%	62%
Production and Marketing	112,929	59,455	37,223	53%	33%	63%
Health	1,296,920	624,714	256,323	48%	20%	41%
Education	3,194,734	1,570,843	816,584	49%	26%	52%
Roads and Engineering	405,517	185,165	107,069	46%	26%	58%
Natural Resources	107,246	55,124	38,412	51%	36%	70%
Community Based Services	303,333	45,568	27,346	15%	9%	60%
Planning	55,724	27,378	18,279	49%	33%	67%
Internal Audit	41,980	20,094	9,860	48%	23%	49%
Trade, Industry and Local Development	18,738	8,920	6,549	48%	35%	73%
Grand Total	6,585,679	3,226,131	1,748,792	49%	27%	54%
<i>Wage</i>	4,654,848	2,327,424	1,220,417	50%	26%	52%
<i>Non-Wage Recurrent</i>	1,587,402	696,802	454,168	44%	29%	65%
<i>Domestic Devt</i>	265,429	176,953	58,703	67%	22%	33%
<i>Donor Devt</i>	78,000	24,952	15,503	32%	20%	62%

Vote:794 Nebbi Municipal Council**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Nebbi Municipal Council planned to receive a total of UGX 6,585,679,000 in the FY 2019/20. By the end of the second quarter the Municipality was able to receive a total of UGX 3,226,131,000 representing 49% of the budget. This performance is below the 50% target for the second quarter because of under performances seen under External Financing which performed at 32% and other government transfers which performed at 27%. The underperformance under External financing is attributed to zero transfer of Nutrition fund from UNICEF. While under other government transfers the underperformance is due to non-receipt of funds under Support to PLE (UNEB) and less release for YLP fund in the second quarter of the Financial Year. Out of the cumulative amount received in the two quarters, a total of 2,327,424,000 (72%) was meant for wages, 516,804,000 (16%) for non-wages, 179,999,000 (6%) as local revenue, 176,953,000 (5%) for domestic development and 24,952,000 (1%) for donor activities in the Municipality. By the end of the second quarter, the Municipality was able to spend a total of 1,748,792,000 representing 27% of the budget spent and 54% of the releases spent. Of this total expenditure a total of 1,220,417,000 representing 70% was spent on wages, 454,168,000 (26%) was spent on non-wage recurrent, 58,703,000 (3%) on domestic development and 15,503,000 (1%) was spent on donor activities in the municipality. A critical analysis unfolds the worst expenditure to have occurred under Domestic Development where only 33% of the amount released was spent. By the end of quarter two, a total of UGX 1,477,339,000 was left on account representing 46% of the total release, the bulk of these funds is under Non-Wage Recurrent and Domestic Development, this is due to delays in the procurement process where some departments initiated their procurement needs late, Some funds needed to be accumulated across two quarters before the activities can be realistically/materially executed, Division budgets not being captured on the PBS tool even after supplementary was received for local Revenues this means transfers to these lower local governments could not be made and difficulties within the IFMIS.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	221,066	179,999	81 %
Local Services Tax	5,000	15,406	308 %
Land Fees	10,000	20,318	203 %
Local Hotel Tax	8,320	3,420	41 %
Business licenses	30,000	10,987	37 %
Park Fees	5,000	19,330	387 %
Refuse collection charges/Public convenience	10,509	2,407	23 %
Property related Duties/Fees	10,000	0	0 %
Advertisements/Bill Boards	10,979	14,260	130 %
Animal & Crop Husbandry related Levies	5,000	2,692	54 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	825	28 %
Registration of Businesses	11,939	1,480	12 %
Inspection Fees	5,610	290	5 %
Market /Gate Charges	80,000	84,703	106 %
Other Fees and Charges	5,000	2,882	58 %
Street Parking fees	4,000	1,000	25 %
Ground rent	4,709	0	0 %
Unspent balances – Locally Raised Revenues	2,000	0	0 %
Court fines and Penalties - private	10,000	0	0 %
2a.Discretionary Government Transfers	1,019,490	536,313	53 %
Urban Unconditional Grant (Non-Wage)	252,040	126,020	50 %
Urban Unconditional Grant (Wage)	608,043	304,021	50 %

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Urban Discretionary Development Equalization Grant	159,407	106,272	67 %
2b. Conditional Government Transfers	4,705,955	2,332,585	50 %
Sector Conditional Grant (Wage)	4,046,806	2,023,403	50 %
Sector Conditional Grant (Non-Wage)	323,849	123,862	38 %
Sector Development Grant	106,022	70,681	67 %
Pension for Local Governments	61,627	30,814	50 %
Gratuity for Local Governments	167,652	83,826	50 %
2c. Other Government Transfers	561,168	152,281	27 %
Support to PLE (UNEB)	3,758	0	0 %
Uganda Road Fund (URF)	330,000	150,564	46 %
Youth Livelihood Programme (YLP)	227,410	1,718	1 %
3. External Financing	78,000	24,952	32 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	28,000	24,952	89 %
Total Revenues shares	6,585,679	3,226,131	49 %

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenues expected in Q2 was 55,266,488 but actual out turn is 85,883,122. This is 155% quarter performance. This is attributed to less Local revenue appropriated for FY 2019/2020 by the Parliament of Uganda. The supplementary of 301m is yet to be invested in the system

Cumulative Performance for Central Government Transfers

In Q2, We expected to receive 1,424,057,301 as central Government transfers but actual receipt was 1,396,387,961(98%). At the end of the quarter, Central government transfers performed at 52% and this is slightly above the 50% performance target. The reasons for this high performance is overwhelming performance in the following areas; Production and marketing Sector Development grant, Education sector development grant, Urban Discretionary Development Equalization grant, and Urban unconditional grant wage.

Cumulative Performance for Other Government Transfers

In Q2, other government transfers expected was 140,291,887 but actual out turn was 67,651,130 and this signified 27% quarterly performance.

This poor performance is attributed to non receipt of Support to PLE(UNEB) and YLP funds.

Cumulative Performance for External Financing

In the Quarter (Q2), 16,810,435 was received against the planned of 19,500,000 and this represents 32% quarter performance. This low performance is attributed to non receipt of UNICEF- Nutrition fund.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	82,576	32,486	39 %	20,644	17,204	83 %
District Production Services	30,353	4,737	16 %	7,588	3,993	53 %
Sub- Total	112,929	37,223	33 %	28,232	21,197	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	389,109	107,069	28 %	97,277	99,556	102 %
Municipal Services	16,408	0	0 %	4,102	0	0 %
Sub- Total	405,517	107,069	26 %	101,379	99,556	98 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,738	6,549	35 %	4,685	5,009	107 %
Sub- Total	18,738	6,549	35 %	4,685	5,009	107 %
Sector: Education						
Pre-Primary and Primary Education	2,710,131	610,201	23 %	677,533	312,005	46 %
Secondary Education	413,488	188,101	45 %	103,372	79,488	77 %
Education & Sports Management and Inspection	71,116	18,281	26 %	18,073	4,453	25 %
Sub- Total	3,194,734	816,584	26 %	798,977	395,946	50 %
Sector: Health						
Primary Healthcare	1,296,920	256,323	20 %	324,130	137,638	42 %
Sub- Total	1,296,920	256,323	20 %	324,130	137,638	42 %
Sector: Water and Environment						
Natural Resources Management	107,246	38,412	36 %	26,812	19,801	74 %
Sub- Total	107,246	38,412	36 %	26,812	19,801	74 %
Sector: Social Development						
Community Mobilisation and Empowerment	303,333	27,346	9 %	75,483	17,835	24 %
Sub- Total	303,333	27,346	9 %	75,483	17,835	24 %
Sector: Public Sector Management						
District and Urban Administration	636,787	282,331	44 %	159,197	135,541	85 %
Local Statutory Bodies	176,025	57,127	32 %	44,006	27,229	62 %
Local Government Planning Services	55,724	18,279	33 %	13,931	11,909	85 %
Sub- Total	868,537	357,738	41 %	217,134	174,679	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	235,744	91,687	39 %	58,936	53,867	91 %
Internal Audit Services	41,980	9,860	23 %	10,495	4,277	41 %
Sub- Total	277,725	101,547	37 %	69,431	58,144	84 %
Grand Total	6,585,679	1,748,792	27 %	1,646,264	929,805	56 %

Vote:794 Nebbi Municipal Council**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	572,626	319,020	56%	143,156	163,568	114%
Gratuity for Local Governments	167,652	83,826	50%	41,913	41,913	100%
Locally Raised Revenues	42,026	21,789	52%	10,507	9,450	90%
Multi-Sectoral Transfers to LLGs_NonWage	26,814	23,950	89%	6,704	10,268	153%
Pension for Local Governments	61,627	30,814	50%	15,407	15,407	100%
Urban Unconditional Grant (Non-Wage)	23,785	33,244	140%	5,946	23,850	401%
Urban Unconditional Grant (Wage)	250,721	125,398	50%	62,680	62,680	100%
Development Revenues	64,162	59,606	93%	16,040	37,768	235%
Multi-Sectoral Transfers to LLGs_Gou	30,996	9,385	30%	7,749	0	0%
Urban Discretionary Development Equalization Grant	33,166	50,222	151%	8,292	37,768	456%
Total Revenues shares	636,787	378,627	59%	159,197	201,336	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	250,721	109,025	43%	62,680	46,389	74%
Non Wage	321,905	132,550	41%	80,476	62,947	78%
Development Expenditure						
Domestic Development	64,162	40,756	64%	16,040	26,205	163%
External Financing	0	0	0%	0	0	0%
Total Expenditure	636,787	282,331	44%	159,197	135,541	85%
C: Unspent Balances						
Recurrent Balances		77,445	24%			
Wage		16,373				
Non Wage		61,073				
Development Balances		18,850	32%			

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Domestic Development	18,850		
External Financing	0		
Total Unspent	96,295	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received 201,336,000 which is 59% of the total annual budget .Recurrent revenues is at 56% and is constituted of Gratuity for local governments of 41,913,000(50%), Pension for local governments of 15,407,000 (50%) locally raised revenue of 9,450,000 (52%), Unconditional Grant (Non-Wage) of 23,850,000(140%) and Urban Unconditional Grant (Wage) of 62,680,000 (50%) and development revenues comprising DDEG of 37,768,000 (151%). The department expected revenues for the quarter to be 159,197,000; however, the quarter out turn was 201,336,000 which is 126% of the expected revenues. Here in, Gratuity and pension for local governments expected were all received signifying 100% quarterly performance in each, locally raised revenues expected was 10,507,000 with an out turn of 9,450,000 which is only 90% of the quarter plan, Unconditional Grant (Non-Wage) expected was 5,946,000 and the out turn was 23,850,000 represented by 401% quarterly performance and Urban Unconditional Grant (Wage) expected was 62,680,000 and the out turn received at 100%, Expected DDEG was 8,292,000 with an out turn of 37,768,000 (456%) . However, the department spent 135,541,000 which is at 85% of the quarter budget and the total unspent balance stands 96,295,000 (25%) and this is constituted of Recurrent balances (Wage of 16,373,000, Non-Wage of 61,073,000) and Domestic development balance of 18,850,000.

Reasons for unspent balances on the bank account

-Gratuity to local government staff during the quarter was not paid since the quarter out turn was small to pay the retiree. This will be effected in second quarter. - Budget cut more especially in local revenues to the divisions which cleared off budget lines for transfers to the LLGs. These revenues have not been invested in the system. - Delayed releases of funds. - Delay in procurement processes.

Highlights of physical performance by end of the quarter

The following activities were carried out in the quarter: -Paid wages to 32 traditional staffs and 8 casual laborers in the quarter. - Paid pension to 8 local government staffs who retired from services. -Facilitated training committee meetings -Updated and facilitated monthly production of payroll and payment file for the quarter. -Facilitated staff travels - Procured stationery. - Procured fuel and lubricants. - Purchased airtime.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,697	154,564	70%	54,924	65,110	119%
Locally Raised Revenues	56,626	36,862	65%	14,156	12,564	89%
Multi-Sectoral Transfers to LLGs_NonWage	30,570	51,451	168%	7,643	19,420	254%
Urban Unconditional Grant (Non-Wage)	45,161	22,580	50%	11,290	11,290	100%
Urban Unconditional Grant (Wage)	87,340	43,670	50%	21,835	21,835	100%
Development Revenues	16,047	2,802	17%	4,012	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,047	2,802	17%	4,012	0	0%
Total Revenues shares	235,744	157,366	67%	58,936	65,110	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,340	39,525	45%	21,835	18,186	83%
Non Wage	132,357	52,162	39%	33,089	35,681	108%
Development Expenditure						
Domestic Development	16,047	0	0%	4,012	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	235,744	91,687	39%	58,936	53,867	91%
C: Unspent Balances						
Recurrent Balances		62,877	41%			
Wage		4,145				
Non Wage		58,732				
Development Balances		2,802	100%			
Domestic Development		2,802				
External Financing		0				
Total Unspent		65,679	42%			

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Summary of Workplan Revenues and Expenditure by Source

Revenue Summary Overall revenue expectation for the Department for the year is UGX 235.744 million of which UGX 58.936 million (25%) was expected in Qtr 2, but UGX 65,110 million or 110% of the expectation was received being 28% of the annual expectation. Break of outturn: 1) Out of the Planned annual Local Revenue of UGX 56.626 million to the department UGX 14.159 million was planned for q2 but UGX 12.564 million was received and used. This is 22% of the annual expected local revenue. 2) UGX 30.570 million was expected of Transfer to LLG. But UGX 19.420 million was transferred representing over performance by 68% of annual budget in quarter two. Quarter performance is 254% of the expected UGX 7.643 million 3) Budgeted Urban nonwage recurrent grant for the year is UGX 45.161 million. 25% of the fund was expected and was received in the quarter amounting UGX 11.290 million. All expected amount for the quarter was received. 4) UGX 87 .340 million was the annual wage budget for the department. UGX 21.835 million (25%) was expected in q2. The whole amount (100%) was received. 5) UGX 16.047 of DDEG was expected in the sector in the year. Of which 25% (UGX .4.012 million) was the quarter 2 expectation. No transfers were reported for the department. Summary of expenditure: 1) 83% of wage grant received in the quarter was spent 2) 108% of nonwage recurrent was consumed (UNWR and Local Revenue) and, 3) 0% of development grant was spent This represents an overall 58% expenditure performance for the department

Reasons for unspent balances on the bank account

1) Division budgets were not captured on the PBS tool. 2) There has been expenditure overlap in the reporting tool which is now automatically generated 3) Some funds needed to be accumulated across two quarters before the activities can be realistically/materially executed

Highlights of physical performance by end of the quarter

1) Financial management services were timely: Previous year Final Accounts were audited. 2) Local revenue out turn was UGX 102,492,265. Divisions collected UGX 85,883,122 and remitted UGX 46,150,857 (50%) to Municipal. Direct Collection by Municipal was UGX 16,609,143. UGX 62,760,000 was remitted to TSA. 3) Budget Desk fully guided Heads of Department for timely delivery of the Budget Frame work Paper FY 2020/2021 4) Over 80% of invoices were processed and paid in timely 5) IFMS performance and user functionality was maintained above average 6) Accountability for official advances was slightly above average, Other Internal Audit responses were adequately addressed

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,913	90,765	52%	43,478	48,291	111%
Locally Raised Revenues	47,809	16,962	35%	11,952	10,608	89%
Multi-Sectoral Transfers to LLGs_NonWage	3,611	12,482	346%	903	7,060	782%
Urban Unconditional Grant (Non-Wage)	73,942	37,083	50%	18,485	18,485	100%
Urban Unconditional Grant (Wage)	48,552	24,239	50%	12,138	12,138	100%
Development Revenues	2,112	2,112	100%	528	0	0%
Urban Discretionary Development Equalization Grant	2,112	2,112	100%	528	0	0%
Total Revenues shares	176,025	92,877	53%	44,006	48,291	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,552	14,399	30%	12,138	8,009	66%
Non Wage	125,361	40,629	32%	31,340	19,220	61%
Development Expenditure						
Domestic Development	2,112	2,100	99%	528	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	176,025	57,127	32%	44,006	27,229	62%
C: Unspent Balances						
Recurrent Balances		35,738	39%			
Wage		9,840				
Non Wage		25,898				
Development Balances		12	1%			
Domestic Development		12				
External Financing		0				
Total Unspent		35,750	38%			

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Summary of Workplan Revenues and Expenditure by Source

quarter one departmental revenues 43,478,000 planned for the quarter. Quarter out turn is 48,291,000 which is 111% and 50 % of the overall budget. Local revenue out turn is 10,608,000 which is 89% of the planned local revenues of 11,952,000. Multi-sectoral transfers to LLGs out turn is 7,060,000 which is 782% of the planned 903,000. Non-Wage out turn is 18,485,000 which is 100% of the planned 18, 485,000. Wage out turn is 12,138,000 of the planned 12,138,000 which is 100% Quarter plan The DDEG Quarter out turn is zero of the planned 528,000 Total expenditure is 27,229,000 representing 62% against the quarter plan of 44,006,000. The overall expenditure is 32%, cumulative out turn is 57,127,000. The total Unspent Balance is 35,738,000 cumulatively which is 39% comprising of Non-Wage of 25,898,000, Wage of 9,840,000 and development of 12,000.

Reasons for unspent balances on the bank account

The recurrent balances on the account is 35,738,000 cumulatively and is comprising of Wage is 9,840,000, Non-Wage of 25,898,000 and DDEG of 12,000. Reasons. for unspent balance -Ex-gratia of LCI and LCIIIs accumulate up to the last quarter that is when it is spent. -Certain item like computer supply the expenditure will be in fourth Quarter since the amount allocated for the procurement is spread in small amount in all the four quarters. - For wage, the salaries for the political leaders (Mayor, Deputy Mayor and Chairperson LCIII of Central and Thatha could not be paid because they were not validated. For two months they did not access payroll and their arrears are still pending. -Certain planned outputs could not be implemented due to limited resource allocated though it is in the budget, no physical cash was spent thus contributing to the unspent balance. example travel inland of 7,000,000 was cut to only 4,200,000 meaning there was short fall of what was requested. Generally there was short fall in the funds to be utilized yet it reflects the quarterly budget and the difference remains as unspent .

Highlights of physical performance by end of the quarter

-Prepared one council meeting. -Prepared 3 Sectoral Committee meetings (3 Sectoral Committees * 1 meeting each). -Produced Council and Committee minutes and reports. Coordinated Council programs. -Attended meetings both external and internal. - Prepared BFP for 2020/21 financial year. -Monitored Council programs/projects.-Routine land inspections carried out by individual divisions.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,644	46,598	50%	23,411	23,355	100%
Locally Raised Revenues	2,000	776	39%	500	444	89%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	43,241	21,620	50%	10,810	10,810	100%
Sector Conditional Grant (Wage)	48,403	24,202	50%	12,101	12,101	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	12,857	67%	4,821	6,428	133%
Sector Development Grant	19,285	12,857	67%	4,821	6,428	133%
Total Revenues shares	112,929	59,455	53%	28,232	29,783	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,403	20,307	42%	12,101	9,786	81%
Non Wage	45,241	13,997	31%	11,310	8,491	75%
Development Expenditure						
Domestic Development	19,285	2,920	15%	4,821	2,920	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,929	37,223	33%	28,232	21,197	75%
C: Unspent Balances						
Recurrent Balances		12,295	26%			
Wage		3,895				
Non Wage		8,400				
Development Balances		9,937	77%			
Domestic Development		9,937				
External Financing		0				
Total Unspent		22,232	37%			

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Summary of Workplan Revenues and Expenditure by Source

The Department expected to receive 56,464,000 which is 50% of the total budget but received 59,455,000 (53%) which is higher than expected this because Development funds received was 12,857,000 (67%) which is more than expected and Recurrent revenue was 46,598,000 (50%) . On the other hand, the Quarter out turn was 29,783,000 which is 105% of the quarter plan of which Locally raised revenue was 444,000 which is 89% of quarter plan, Sector conditional grant (non-Wage) was 10,810,000 which is 100% of quarter plan, Sector conditional grant (wage) was 12,101,000 which is 100% of quarter plan and Sector development was 6,428,000 which is 133% of the quarter plan. However, the department spent 21,197,000 which is 75% of the quarter budget and on the other hand Total budget performance was 37,223,000 (33%) which is below the expected 50%. The total Unspent balance is 22,232,000 which is 37% of which recurrent revenue balance is 12,295,000 which is 26% and development revenue balance is 9,937,000 which is 77%.

Reasons for unspent balances on the bank account

The funds for Sector development grant was not utilized because the funds could not execute the activity because it was inadequate and has to be allowed to accumulate. Bureaucracy in procurement processes also delayed utilization of funds especially those that require advertisement. Some funds were not utilized because the expenditure line had funds that can not implement the planned activities and some funds were planned to be utilized in Q3 according to the work plan. Delay in deduction of payee for the quarter.

Highlights of physical performance by end of the quarter

Carried out supervision and technical backstopping in areas of Livestock and crop. Had an engagement with research station staffs to share research finding and plan demonstration of technology. Sensitized the 68 community members (49M and 19F) on illegal slaughters and 59 community members (41M and 18F) on crop protection from roaming animals. Inspected 442 cattle, 357 shoats and 140 pigs before and the meat for quality assurance. Trained 39 farmers (21M and 18F) on livestock management practices. Coordinated distribution of 9 Friesian bulls to farmers under restocking programme. Conducted disease surveillance in Thatha and Abindu ward. Treated 64 goats against internal parasites and 76 goats against Brucellosis. Provided advisory to 36 farmer through farmer visits on livestock management. Support six (6) groups under taking ox-traction training under NUSAF III project. Provided advisory services to 52 farmers (22M and 30F) on areas of crop production and post-harvest handling. Trained 20 farmers (3M and 17F) on post harvest handling of rice and bulk marketing. Distributed 14 macademia seedling in conjunction with one development partner in Municipal Council to 7 farmers (6M and 1F) as a demonstration. 15 visits made especially to school implementing UMFSNP to provide support on harvesting and encourage group participation. Trained 55 farmers (19M and 36F) on agronomy of vegetables. Procured fuel and lubricant, stationery and air time for coordination and daily running of the department activities. Compiled and submitted both Q1 PBS report and Agricultural Extension reports to the Ministry of Local Government and Ministry of Agriculture, Animal industry and Fisheries respectively.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,187,967	590,585	50%	476,991	295,385	62%
Locally Raised Revenues	8,013	3,111	39%	2,003	1,778	89%
Multi-Sectoral Transfers to LLGs_NonWage	14,546	4,772	33%	183,636	2,257	1%
Sector Conditional Grant (Non-Wage)	33,872	16,934	50%	8,468	8,466	100%
Sector Conditional Grant (Wage)	1,131,537	565,768	50%	282,884	282,884	100%
Development Revenues	108,953	34,129	31%	27,238	21,144	78%
External Financing	78,000	24,952	32%	19,500	16,810	86%
Multi-Sectoral Transfers to LLGs_Gou	16,360	4,844	30%	4,090	0	0%
Urban Discretionary Development Equalization Grant	14,593	4,333	30%	3,648	4,333	119%
Total Revenues shares	1,296,920	624,714	48%	504,229	316,528	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,131,537	223,315	20%	282,884	116,825	41%
Non Wage	56,431	14,912	26%	14,008	10,666	76%
Development Expenditure						
Domestic Development	30,953	2,593	8%	7,738	2,593	34%
External Financing	78,000	15,503	20%	19,500	7,554	39%
Total Expenditure	1,296,920	256,323	20%	324,130	137,638	42%
C: Unspent Balances						
Recurrent Balances		352,357	60%			
Wage		342,453				
Non Wage		9,904				
Development Balances		16,033	47%			
Domestic Development		6,584				
External Financing		9,449				
Total Unspent		368,390	59%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had planned revenue for quarter two of 504,229,000 but the out turn was 316,528,000 which is only 63% of quarter budget and 48% of total budget, locally raise revenue planned was 2,003,000 but the out turn was 1,778,000 which is 89% for the quarter and 39% of the total budget, multicultural transfers to L1 Gs -non wage planned was 183,636,000 but the out turn was 2,257,000 which is just 1% for the quarter and 33% Of the total budget, sector conditional grant non wage planned was 8,468,000 and out turn of 8,468,000 which is 100% performance for the quarter and 50% of the total budget, sector conditional grant (wage) planned was 282,884,000 the out turn 282,884,000 which is 100% and 50% of total budget. Development revenue plan of 27,238,000 and out turn was 21,144,000 which is 78% quarterly budget and 31% of the total budget, external financing planned was 19,500,000 but out turn of 16,810,000 which is 86% quarterly performance and 32 % of total budget, Multi-sect oral transfers ti LLGs-Gou 4,090,000 and out turn was 0 which is 0% quarterly performance and 30% of total budget, urban discretionary development equalization grant planned was 3,648,000 but out turn was 4,333,000 which is 119% Quarterly performance and 30% of total budget. The department planned to spent 324,130,000 however,spent 137,638,000 of quarter plan which is 42% quarterly performance and 20% of the total budget. Total unspent balance is 368,390,000 (59%) comprising recurrent balances of 352,357,000 (60%) and development balances of 16,033,000 (47%).

Reasons for unspent balances on the bank account

- Delay in Procurement processes. - Delay in warranting funds, especially External financing.

Highlights of physical performance by end of the quarter

- Wages for the health staff in the department paid - Solid waste management done. - Static immunization conducted, - Outreach immunization conducted - Home improvement campaign conducted. - Radio talk shows on HIV/AIDS interventions done. - 20 boxes of condom distributed. - Dialog on nutrition interventions conducted. - Paid water bills - Maintained municipality headquarter compound by slashing.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,107,997	1,513,019	49%	776,999	718,716	92%
Locally Raised Revenues	9,013	3,466	38%	2,253	2,000	89%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	3,758	0	0%	940	0	0%
Sector Conditional Grant (Non-Wage)	228,361	76,120	33%	57,090	0	0%
Sector Conditional Grant (Wage)	2,866,866	1,433,433	50%	716,716	716,716	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	86,736	57,824	67%	21,684	28,912	133%
Sector Development Grant	86,736	57,824	67%	21,684	28,912	133%
Total Revenues shares	3,194,734	1,570,843	49%	798,683	747,628	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,866,866	738,379	26%	716,716	389,442	54%
Non Wage	241,132	74,953	31%	60,577	4,453	7%
Development Expenditure						
Domestic Development	86,736	3,251	4%	21,684	2,051	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,194,734	816,584	26%	798,977	395,946	50%
C: Unspent Balances						
Recurrent Balances		699,686	46%			
Wage		695,054				
Non Wage		4,633				
Development Balances		54,573	94%			
Domestic Development		54,573				
External Financing		0				
Total Unspent		754,259	48%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 747,628,000 which is 49% of the total annual budget instead of 50%. Recurrent revenues is at 49%, locally raised revenue of 2,000,000(38%), Sector conditional Grant (Non-Wage) and other Transfers from Central Government were not received and Sector Conditional Grant (Wage) of 716,716,000(50%) and development revenues comprising Sector Development Grant of 28,912,000 (67%). The department expected revenues for the quarter to be 798,683,000; however, the quarter out turn was 747,628,000 which is 94% Quarterly performance of the expected revenues. Here in, locally raised revenues expected was 2,253,000 with an out turn of 2,000,000 which is only 89% of the quarter plan, Sector conditional Grant (Non-Wage) expected was 57,090,000 and the out turn received at 0% and Sector Conditional Grant (Wage) expected was 716,716,000 and the out turn received at 100%, Expected Sector Development Grant was 21,684,000 with an out turn of 28,912,000 (133%). However, the department spent 395,946,000 which is at 50 % of the quarter budget and the total unspent balance stands 754,259,000 (48%) and this is constituted of recurrent balance of 699,686,000 and Domestic development balances of 54,573,000.

Reasons for unspent balances on the bank account

By the end of quarter two a total of 754,259,000 (48%) remained unspent. This was caused majorly by the slow procurement processes.

Highlights of physical performance by end of the quarter

Competitive bidding for construction of VIP latrines at Namthin, Namrwodho, Pubidhi and Nyacara Primary Schools and supply of 40 desks done.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	389,109	179,122	46%	97,277	80,485	83%
Locally Raised Revenues	8,013	3,011	38%	2,003	1,778	89%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	330,000	150,564	46%	82,500	65,933	80%
Urban Unconditional Grant (Wage)	51,096	25,548	50%	12,774	12,774	100%
Development Revenues	16,408	6,043	37%	4,102	4,923	120%
Urban Discretionary Development Equalization Grant	16,408	6,043	37%	4,102	4,923	120%
Total Revenues shares	405,517	185,165	46%	101,379	85,408	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,096	15,812	31%	12,774	9,403	74%
Non Wage	338,013	91,257	27%	84,503	90,153	107%
Development Expenditure						
Domestic Development	16,408	0	0%	4,102	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	405,517	107,069	26%	101,379	99,556	98%
C: Unspent Balances						
Recurrent Balances		72,053	40%			
Wage		9,736				
Non Wage		62,317				
Development Balances		6,043	100%			
Domestic Development		6,043				
External Financing		0				
Total Unspent		78,096	42%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 85,408,000 which is 46% of the total annual budget instead of 50%. Recurrent revenues is at 46%, locally raised revenue of 1,778,000 (38 %), other Transfers from Central Government transfers of 65,933,000(46%) and Urban Unconditional Grant (Wage) of 12,774,000(50%) and development revenues comprising DDEG of 4,923,000 (37%). The department expected revenues for the quarter to be 101,379,000; however, the quarter out turn was 85,408,000 which is 84% of the expected revenues. Here in, locally raised revenues expected was 2,003,000 with an out turn of 1,778,000 which is only 89% of the quarter plan, other Transfers from Central Government Transfers expected was 82,500,000 and the out turn was 65,933,000 which is 80% and Urban Unconditional Grant (Wage) expected was 12,774,000 and the out turn was 12,774 and this is 100% Quarter performance, Expected DDEG was 4,102,000 with an out turn of 4,923,000 signifying 120% Quarter performance. However, the department spent 99,556,000 which is at 98% of the quarter budget and the total unspent balance stands 78,096,000 (42%) and this is constituted of recurrent balance of 72,053,000 and Domestic development balance of 6,043,000.

Reasons for unspent balances on the bank account

- Delays in procurement process. - Frequent equipment break downs due to old age,hence high down times affected works progress.
- Challenges in technical support in repairs of the borrowed broken down equipment from the district. - Lack of service providers for parts of the equipment caused delay in repairs due to search for them. - Harsh weather conditions in the quarter. - Lorry repair assessment required major repair, beyond mechanical imprest budget.

Highlights of physical performance by end of the quarter

The Physical Performance for the quarter include the following: - Road Maintenance: 49.7 km Manual, 11.2 km Mechanized and 0.7 km periodic maintenance. - Mechanical works: Service/repair of 5 equipment; Grader, Wheel loader, Lorry ,tractor and pickup.
- Payment of salaries done. - Office Operations and overheads: Reports preparations and submissions, routine supervisions and monitoring done. - Relevant facilitation done.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:794 Nebbi Municipal Council

Quarter2

Vote:794 Nebbi Municipal Council**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,653	45,931	49%	23,413	23,188	99%
Locally Raised Revenues	8,013	3,111	39%	2,003	1,778	89%
Urban Unconditional Grant (Wage)	85,640	42,820	50%	21,410	21,410	100%
Development Revenues	13,593	9,193	68%	3,398	4,597	135%
Urban Discretionary Development Equalization Grant	13,593	9,193	68%	3,398	4,597	135%
Total Revenues shares	107,246	55,124	51%	26,812	27,784	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,640	29,446	34%	21,410	15,562	73%
Non Wage	8,013	3,025	38%	2,003	1,695	85%
Development Expenditure						
Domestic Development	13,593	5,941	44%	3,398	2,544	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,246	38,412	36%	26,812	19,801	74%
C: Unspent Balances						
Recurrent Balances		13,459	29%			
Wage		13,374				
Non Wage		86				
Development Balances		3,252	35%			
Domestic Development		3,252				
External Financing		0				
Total Unspent		16,712	30%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 27,784,000 which is 51% of the total annual budget. Recurrent revenues is at 49%, locally raised revenue of 1,778,000 (39%), Urban Unconditional Grant (Wage) of 21,410,000 (50%) and development revenues comprising DDEG of 4,597,000 (68%). The department expected revenues for the quarter to be 26,812,000; however, the quarter out turn was 27,784,000 which is 104 % of the expected revenues. Here in, locally raised revenues expected was 2,003,000 with an out turn of 1,778,000 which is only 89% of the quarter plan, Urban Unconditional Grant (Wage) expected was 21,410,000 and the out turn was received at 100%, Expected DDEG was 3,398,000 with an out turn of 4,597,000 (135%). However, the department spent 19,801,000 which is at 74% of the quarter budget and the total unspent balance stands 16,712,000 (30%) and this is constituted of recurrent balance of 13,459,000 and Domestic development balance of 3,252,000. .

Reasons for unspent balances on the bank account

In the second quarter, the unspent amount is 16,712,000/=(30%) this amount was got from both Development balance and recurrent balances were recurrent of 13,459,000/=(29%) and Development balances 3,252,000/=(35%) and reasons for these unspent balance are; - Delay in procurement processes for trees seedlings. -The payment for the wages is only reflecting the net pays of staff not deductions. -Non wage amount could not be withdrawn since it is small at 86 Ugandan shillings only and will be carried forward.

Highlights of physical performance by end of the quarter

In quarter two, the department implemented the activities below; - Salaries were paid to all department staff - Stake holder environmental training conducted - Allowances were paid to all field staff and for attendance of meetings -Environmental compliance inspection and monitoring was done. -Land assessment done through community consultations in Jukia Hill Ward. - Travel inland to attend workshops ,seminars and external meetings.

Vote:794 Nebbi Municipal Council**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	297,268	34,850	12%	74,317	17,613	24%
Locally Raised Revenues	9,013	3,498	39%	2,253	1,999	89%
Multi-Sectoral Transfers to LLGs_NonWage	5,260	1,841	35%	1,315	0	0%
Other Transfers from Central Government	227,410	1,718	1%	56,852	1,718	3%
Sector Conditional Grant (Non-Wage)	11,127	5,564	50%	2,782	2,782	100%
Urban Unconditional Grant (Wage)	44,458	22,229	50%	11,115	11,115	100%
Development Revenues	6,064	10,718	177%	1,516	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,064	10,718	177%	1,516	0	0%
Total Revenues shares	303,333	45,568	15%	75,833	17,613	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,458	20,290	46%	11,115	11,955	108%
Non Wage	252,810	7,056	3%	62,852	5,880	9%
Development Expenditure						
Domestic Development	6,064	0	0%	1,516	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,333	27,346	9%	75,483	17,835	24%
C: Unspent Balances						
Recurrent Balances		7,504	22%			
Wage		1,939				
Non Wage		5,564				
Development Balances		10,718	100%			
Domestic Development		10,718				
External Financing		0				
Total Unspent		18,222	40%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 17,613,000 which is 15% of the total annual budget instead of 50%. Recurrent revenues is at 12%, locally raised revenue of 1,999,000 (39%), Sector Conditional Grant (Non-Wage) of 2,782,000 (50%) and Urban Unconditional Grant (Wage) of 11,115,000 (50%). The department expected revenues for the quarter to be 75,833,000; however, the quarter out turn was 17,613,000 which is only 23 % of the expected revenues for the quarter. Here in, locally raised revenues expected was 2,253,000 with an out turn of 1,999,000 which is only 89% of the quarter plan, other government transfers expected was 56,852,000 and the out turn was 1,718,000 signifying only 3% quarter performance and Urban Unconditional Grant (Wage) expected was 11,115,000 and the out turn was at 100%, Expected development revenues was 1,516,000 with an out turn of 0 (0%). However, the department spent 17,835,000 which is just 24% of the quarter budget and the total unspent balance stands 18,222,000 (40%) and this is constituted of recurrent balances of 7,504,000 and Domestic development balance of 10,718,000.

Reasons for unspent balances on the bank account

- The unspent balance is due to the delay in procurement processes

Highlights of physical performance by end of the quarter

The department was able to facilitate the transportation of (01) juvenile to Arua remand home Gilgil, Trained TPC and Political wing on Gender mainstreaming of HIV/AIDS policy at work place, Trained stake holders on good parenthood practices, facilitated the disabled council chairperson to attend the IDD and also partnered together with the district to commemorate the IDD at Nebbi Municipal Council, facilitated the PCDO to pick the trophy for being the 2nd best local government in Uganda for gender budgeting.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,656	20,758	45%	11,414	10,893	95%
Locally Raised Revenues	18,513	7,187	39%	4,628	4,108	89%
Urban Unconditional Grant (Non-Wage)	17,551	8,775	50%	4,388	4,388	100%
Urban Unconditional Grant (Wage)	9,592	4,796	50%	2,398	2,398	100%
Development Revenues	10,068	6,620	66%	2,517	1,515	60%
Urban Discretionary Development Equalization Grant	10,068	6,620	66%	2,517	1,515	60%
Total Revenues shares	55,724	27,378	49%	13,931	12,408	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	3,970	41%	2,398	2,037	85%
Non Wage	36,064	13,167	37%	9,016	8,730	97%
Development Expenditure						
Domestic Development	10,068	1,142	11%	2,517	1,142	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,724	18,279	33%	13,931	11,909	85%
C: Unspent Balances						
Recurrent Balances		3,621	17%			
Wage		826				
Non Wage		2,795				
Development Balances		5,478	83%			
Domestic Development		5,478				
External Financing		0				
Total Unspent		9,099	33%			

Vote:794 Nebbi Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 12,408,000 which is 49% of the total annual budget instead of 50%. Recurrent revenues is at 45%, locally raised revenue of 4,108,000 (39%), Unconditional Grant (Non-Wage) of 4,388,000(50%) and Urban Unconditional Grant (Wage) of 2,398,000(50%) and development revenues comprising DDEG of 1,515,000 (66%). The department expected revenues for the quarter to be 13,931,000; however, the quarter out turn was 12,408,000 which is 89% of the expected revenues. Here in, locally raised revenues expected was 4,628,000 with an out turn of 4,108,000 which is only 89% of the quarter plan, Unconditional Grant (Non-Wage) expected was 4,388,000 and the out turn is received at 100% and Urban Unconditional Grant (Wage) expected was 2,398,000 and the out turn at 100%, Expected DDEG was 2,517,000 with an out turn of 1,515,000 (60%) . However, the department spent 13,931,000 which is at 85% of the quarter budget and the total unspent balance stands 9,099,000 (33%) and this is constituted of Wage of 826,000, Non-Wage of 2,795,000 and Domestic development of 5,478,000.

Reasons for unspent balances on the bank account

-The funds were inadequate to implement certain planned activities hence the need to await accumulation of funds. -Wage wasn't fully spent because the department's IFMS account had not yet been created hence, wage was drawn from another department.- Delay in Procurement processes.- Late warranting of funds causing planned activities to be rescheduled for future quarters.

Highlights of physical performance by end of the quarter

Prepared, Produced and submitted BFP of the vote for FY 2020/0221 to relevant offices, Conducted FY 2020/2021 budget conference, Paid allowances, carried out data collection to produce Statistical Abstract for the vote to inform planning, Procured fuel and stationery, Organised planning meetings, Handled External Assessment exercise, attended relevant workshops in Gulu and Kampala, Facilitated staff welfare, Bought data and airtime.

Vote:794 Nebbi Municipal Council**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,980	20,094	48%	10,495	10,270	98%
Locally Raised Revenues	8,013	3,111	39%	2,003	1,778	89%
Urban Unconditional Grant (Non-Wage)	10,801	5,400	50%	2,700	2,700	100%
Urban Unconditional Grant (Wage)	23,166	11,583	50%	5,792	5,792	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,980	20,094	48%	10,495	10,270	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,166	3,893	17%	5,792	1,960	34%
Non Wage	18,814	5,967	32%	4,704	2,317	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,980	9,860	23%	10,495	4,277	41%
C: Unspent Balances						
Recurrent Balances		10,234	51%			
Wage		7,690				
Non Wage		2,544				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,234	51%			

Summary of Workplan Revenues and Expenditure by Source

The department received 10,270,000 which represent only 48% of the total annual budget instead of 50% due to less local revenue received. Locally raised revenue received is 1,778,000 (89%), unconditional grant non-wage is 2,700,000(100%) and Urban unconditional grant wage of 5,792,000(100%) indicating 98% quarterly performance of recurrent revenues. On the expenditure side, the department spent 2,549,000 which is only 24% of the quarter budget and the total unspent balance is 11,962,000 (60%) and this is constituted of wage of 7,690,000 and non-wage of 4,272,000.

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Reasons for unspent balances on the bank account

- Some positions not filled that is the position of senior internal auditor - Delayed facilitation of planned activities due to system failure - Delay in procurement process. - In adequate funds

Highlights of physical performance by end of the quarter

- Paid salary to staff - facilitated travels and night allowances - Conducted at least sixteen audits conducted one head quater, eleven primary schools, three divisions and report being prepared for onward submission -First Quarter normal Audit Report submmitted - Annual audit work plan for 2019/2020 prepared and submitted. - Membership fees and subscriptions paid in October 2019. -Two CPDs organised by the ICPAU attended and fees paid - Stationery procured.

Vote:794 Nebbi Municipal Council**Quarter2***Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,738	8,920	48%	4,685	4,572	98%
Locally Raised Revenues	4,013	1,558	39%	1,003	890	89%
Sector Conditional Grant (Non-Wage)	7,249	3,624	50%	1,812	1,812	100%
Urban Unconditional Grant (Wage)	7,477	3,738	50%	1,869	1,869	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,738	8,920	48%	4,685	4,572	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,477	2,055	27%	1,869	1,546	83%
Non Wage	11,262	4,494	40%	2,815	3,463	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,738	6,549	35%	4,685	5,009	107%
C: Unspent Balances						
Recurrent Balances						
Wage		1,683				
Non Wage		688				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,371	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 4,572,000 which is 48% of the total annual budget instead of a 50% cumulative out turn. The 2% difference was brought about by the less locally raised revenues received during the quarter. The above comprised of locally raised revenues of 890,000 (39%), Sector Conditional Grant (Non-Wage) of 1,812,000 (50%) and Urban Conditional Wage (Wage) of 1,869,000 (50%) The department expected to receive a total of 4,685,000 although the quarter out turn could only be 4,572,000 which is 98% of the expected. Herein, locally raised revenues expected was 1,003,000 yet an out turn of only 890,000 (89%) was received during the quarter. Sector Conditional Grant (Non Wage) expected was 1,812,000 and the out turn received was at 100% and Urban Unconditional Grant (Wage) expected was 1,869,000 and the out turn was also at 100%. The department however spent 5,009,000 which is at 107% of the quarter budget leaving recurrent balances of 2,371,000 which is 27%. Therefore, the departments total expenditure stands at 35%.

Reasons for unspent balances on the bank account

-Little funds were not spent because the expenditure lines had funds that could not fully implement the planned activities thus pushing the said expenditures to third quarter. Also there was a deduction of payee for the quarter.

Highlights of physical performance by end of the quarter

-1 message voiced/recorded and aired on 88.2 Rainbow FM sensitizing the masses on best measurement practices for fair trade. -16 business establishments inspected and surveillance carried out in the Municipality. -50 participants learnt best practices in business management. Participants were small business people. -Data collected on MSME establishments in the Municipality for better planning and improved service delivery. -Collected, analysed and disseminated prices of agricultural and other commodities and provided advice to vendors in the month of November. -Held a meeting with Nebbi Central Market Vendors Association executives to discuss amendments to their constitution and supported them through their reorganization process. -3 cooperatives were active and visited for supervision and technical support. -32 participants were in attendance in training on best marketing practices for marketing cooperatives and farmer groups. -Conducted market surveillance in which expired products were confiscated and dumped.

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Salary paid to 35 Staffs and wages to 8 contract staffs for twelve consecutive months -Travels facilitated -Consultancy services and litigation costs paid -Incapacity, death and funeral services facilitated -Computer supplies and accessories procured -Stationery procured -Electricity Bill paid	-Paid salary to staffs for the Quarter - Facilitated travels. - Procured fuel and lubricants. Procured small office equipment. - Paid electricity bills - Made payments to contract staff.		-Paid staff salary for the quarter -Travel facilitated -Facilitated short term consultancy services -Procured fuel and lubricant -Procured small office equipment -Paid contract staffs -Paid Electricity Bill	-Paid salary to staffs for the Quarter - Facilitated travels. - Procured fuel and lubricants. Procured small office equipment. - Paid electricity bills - Made payments to contract staff.
211101 General Staff Salaries	250,721	109,025	43 %		46,389
211103 Allowances (Incl. Casuals, Temporary)	8,220	4,230	51 %		2,780
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	2,500	725	29 %		512
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223005 Electricity	2,000	700	35 %		700
225001 Consultancy Services- Short term	10,000	789	8 %		0
227001 Travel inland	13,800	6,450	47 %		2,050
227002 Travel abroad	1,100	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,125	56 %		625

Vote:794 Nebbi Municipal Council**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	1,100	275	25 %	50
Wage Rect:	250,721	109,025	43 %	46,389
Non Wage Rect:	42,620	14,193	33 %	6,617
Gou Dev:	6,000	700	12 %	700
External Financing:	0	0	0 %	0
Total:	299,341	123,918	41 %	53,706
Reasons for over/under performance:	There is limited fund to facilitate staff travels.The department recruited new staff but has seen fund allocation remaining the same.			
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	-Pension paid to 10 local government staffs -Gratuity paid to 3 retiree -Staff travel facilitated -Small office equipment procured -Staff welfare and entertainment facilitated -Communication expense paid -Office Block renovated -District Service Commission activities facilitated	- Paid pension to local government retired staffs. - Managed payroll.	-Paid pension to local government staffs -Paid gratuity to local government -Facilitated the recruitment expenses -Procured office furniture -Facilitated staff training -Facilitated welfare and entertainment -Facilitated travel Inland and travel abroad -Purchased airtime for communication	- Paid pension to local government retired staffs. - Managed payroll.
212105 Pension for Local Governments	61,627	12,855	21 %	6,916
212107 Gratuity for Local Governments	167,652	43,164	26 %	25,390
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	100
221004 Recruitment Expenses	6,000	4,150	69 %	240
221009 Welfare and Entertainment	800	550	69 %	150
221011 Printing, Stationery, Photocopying and Binding	800	300	38 %	0
221012 Small Office Equipment	600	300	50 %	300
222001 Telecommunications	600	375	63 %	0
227001 Travel inland	9,267	5,180	56 %	1,730
227002 Travel abroad	1	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
228004 Maintenance – Other	16,476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	247,548	67,074	27 %	34,826
Gou Dev:	18,476	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,024	67,074	25 %	34,826

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Gratuity to pensioners was not paid because the quarter release was still not enough to effect payments					
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:	-4 Staffs capacity building facilitated -4 quarterly training committee meeting facilitated	- Procured stationery		-Facilitated staff training -Facilitated training committee meeting	- Procured stationery
221003 Staff Training	8,690	4,438	51 %		2,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,690	4,438	51 %		2,350
External Financing:	0	0	0 %		0
Total:	8,690	4,438	51 %		2,350
Reasons for over/under performance: Limited Fund Allocation					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	-500 News papers and periodic book procured	N/A		-Purchased news papers and periodic books	N/A
221001 Advertising and Public Relations	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: -Suppliers were unable to supply news papers as planned.					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	-12 Monthly Payroll management facilitated -Stationery procured -Airtime purchased	- Facilitated payroll management in the quarter. - Procured stationery. - Purchased airtime.		-Facilitated payroll management -Procured stationery -Purchased airtime	- Facilitated payroll management in the quarter. - Procured stationery. - Purchased airtime.
221020 IPPS Recurrent Costs	1,298	1,026	79 %		704
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,298	1,026	79 %		704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,298	1,026	79 %		704

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funding to the department to effectively perform under this output.				
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:	-Stationery procured -Postage and Currier services facilitated -Staff travel facilitated	- Procured stationery - Paid for postage and courier services. - Facilitated staff travels.		-Procured stationery -Paid for postage and Currier services -Facilitated travels	- Procured stationery - Paid for postage and courier services. - Facilitated staff travels.
213002 Incapacity, death benefits and funeral expenses	100	100	100 %		100
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		0
222001 Telecommunications	700	325	46 %		150
222002 Postage and Courier	200	100	50 %		100
227001 Travel inland	1,000	500	50 %		250
227002 Travel abroad	25	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,625	1,175	45 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,625	1,175	45 %		600
Reasons for over/under performance:	- Limited funding to the department impeded procurement and effective records management system.				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	N/A				N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	<i>250,721</i>	<i>109,025</i>	<i>43 %</i>		<i>46,389</i>
<i>Non-Wage Reccurent:</i>	<i>295,090</i>	<i>123,869</i>	<i>42 %</i>		<i>62,947</i>
<i>GoU Dev:</i>	<i>33,166</i>	<i>40,747</i>	<i>123 %</i>		<i>26,205</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>578,977</i>	<i>273,641</i>	<i>47.3 %</i>		<i>135,541</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) 2018/2019 Annual Report submitted to MoFPED, by 31/08/2019: 2019/2020 Biannual report to MoFPED by 15/02/2020; 2019/2020 Nine months report submitted by 30/05/2020	(NA) In progress		(2019-12-31)Preparation of Bi-Annual report	()Preparation of Bi- Annual report to December 2019, Process started. Ledgers and Accounts Reconciled
Non Standard Outputs:	All Logistical support (100%) provided.	Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid. 42.5% cumulative archived		Allowances, office stationery, printing, binding and supplies, departmental salaries, fuel, transport and travels expenses, financial charges for the quarter all processed and paid	80% of Quarter One Non-Standard Outputs realized timely. UGX 2.066 million used
211101 General Staff Salaries	87,340	39,525	45 %		18,186
211103 Allowances (Incl. Casuals, Temporary)	1,818	756	42 %		302
213001 Medical expenses (To employees)	500	410	82 %		410
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221002 Workshops and Seminars	450	430	96 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	250	150	60 %		150
221012 Small Office Equipment	150	100	67 %		100
221016 IFMS Recurrent costs	840	193	23 %		0
221017 Subscriptions	350	350	100 %		100
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	4,842	2,394	49 %		1,264
227004 Fuel, Lubricants and Oils	400	0	0 %		0

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282104 Compensation to 3rd Parties	25,000	16,160	65 %	16,160
Wage Rect:	87,340	39,525	45 %	18,186
Non Wage Rect:	35,600	21,243	60 %	18,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,940	60,768	49 %	36,822

Reasons for over/under performance: Systems delays to release payments on time.
Users still lack some training on some the IFMS modules

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(25775000) Collection from From Civil Servants= UGX 10.875 m NGOs= UGX 2.4 m B'ss Community= UGX 12.5 m	(17,488,750) Cumulative Collection of LST from 3 Divisions in Quarter = UGX 17,488,750	(8596000)Collection from From Civil Servants= UGX 3,625,000 NGOs= UGX 805,000 B'ss Community= UGX 4,166,000	(10835750)Collection of LST = UGX 10,835,750 From: Abindu Division = 4,478,500 Thatha Division = 3,672,250 Central Division = 2,685,000
Value of Hotel Tax Collected	(8320000) From 26 Guest Houses, lodges and 2 Hotels	(4,655,000) Cumulative LHT collected in 2 Qtrs from 3 Divisions = UGX 4,655,000	(2080000)From 26 Guest Houses, lodges and 2 Hotels	(2065000)UGX 2,065,000 Collected in quarter from: Central Division UGX 1,740,000 Thatha Division UGX 325,000 Abindu Division NIL
Value of Other Local Revenue Collections	(488915697) From Market gates- UGX 135.2 MILLION: Bus/taxi park/Lorry parking- UGX 50.9 Million, million Urban permits - UGX 23.165 million, Business license UGX 74.539 million: fines/penalties ground rents/rates, etc- UGX 205.111 Million	(146,237,535) Total other revenues collected by Divisions and Municipal HQ 146,237,535	(122228924.25)From Administrative fees, Market gates, Bus/taxi park, Lorry parking, Urban permits, fines/penalties, ground rents/rates, etc	(87001515)UGX 87,001,515 was collected in Q2. UGX 85,883,122 from Divisions and UGX 1,118,393 directly collected by Municipal
Non Standard Outputs:	All logistical support and staff motivation provided			
Non Standard Outputs:	All logistical support and staff motivation provided	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc	All Quarterly activities of monitoring, mobilization and collection facilitated with Accountable Stationery and Supplies, Allowances, transport and allowances, workshops and Committee meetings, fuel, etc

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211103 Allowances (Incl. Casuals, Temporary)	2,160	883	41 %	883
213001 Medical expenses (To employees)	200	100	50 %	0
221001 Advertising and Public Relations	240	0	0 %	0
221002 Workshops and Seminars	1,160	800	69 %	500
221007 Books, Periodicals & Newspapers	125	125	100 %	0
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
221009 Welfare and Entertainment	300	234	78 %	184
221011 Printing, Stationery, Photocopying and Binding	200	90	45 %	50
221012 Small Office Equipment	150	0	0 %	0
222001 Telecommunications	180	45	25 %	0
227001 Travel inland	4,645	2,056	44 %	1,176
227004 Fuel, Lubricants and Oils	390	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,333	43 %	2,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,333	43 %	2,793

Reasons for over/under performance: The entity has no logistics for reaching tax payers at the Municipality extreme center. Performance of LST improved due to improvement in taxpayer registration. 126% LST Collected. 99% LHT Collected 71% Collection of other local revenues

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-31)	(NA) NA	(2019-12-31)Budget Conference, Budget Call and Departmental Work Plan and Budget Framework paper preparation	(NA)
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-28)	() BFP Preparation Completed after 1st BCC	(2019-12-31)Second Call Circular and BFP adjustments	()BFP Preparation Completed after 1st BCC
Non Standard Outputs:	1) 2 Exchange visits for Bench marking Harmonized Municipal Rev Enhancement Plan/Dev Plan funded 2) 100% of Sector sundry Logistics funded and supplied	Quarterly review meetings facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Quarterly Budgeting and planning activities facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc	Quarterly review meetings facilitated with funding for Travels inland/abroad, budget and revenue enhancement meetings, office supplies, , stationery, workshops, allowances, etc
211103 Allowances (Incl. Casuals, Temporary)	1,050	393	37 %	393

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221002 Workshops and Seminars	1,400	587	42 %	350
227001 Travel inland	1,680	810	48 %	390
227002 Travel abroad	16,000	9,000	56 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,130	10,790	54 %	5,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,130	10,790	54 %	5,133

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	NA	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly Expenditure management activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	540	270	50 %	135
221009 Welfare and Entertainment	250	125	50 %	63
221011 Printing, Stationery, Photocopying and Binding	300	250	83 %	100
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	1,280	792	62 %	443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	1,497	60 %	771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	1,497	60 %	771

Reasons for over/under performance: NA

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Bi-annual report 31/01/2019 Annual Report 2018/19 by 31/08/2019	(NA) Bi-Annual report in progress	(2019-10-30)Quarter one 2019/2020 report submitted	()Accounts reconciled and ledgers posting progressed for Bi-annual reports
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Non Standard Outputs:	All Staff Allowances, Offices supplies, communication, travel inland, and other logistics paid	All Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	All Quarterly accounting activities facilitated with funding for Travels inland, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	1,060	530	50 %	310
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	120
227001 Travel inland	1,190	595	50 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,490	1,245	50 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,490	1,245	50 %	735
Reasons for over/under performance:	NIL			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	3,500 lts of Fuel Supplied for IMS 1,500 Units of Power supplied for IFMS Consultancy Services for IFMS provided Quarterly maintenance of IFMS equipment carried out Monthly IFMS reports delivered to MOPPED	All Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc	All Quarterly IFMS activities facilitated with funding for Travels inland, fuel and lubricants, maintenance, meetings, office supplies, , stationery, workshops, allowances, accountability, etc
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,018	48 %	500
213001 Medical expenses (To employees)	500	250	50 %	250
221002 Workshops and Seminars	4,200	2,550	61 %	2,000
221008 Computer supplies and Information Technology (IT)	2,900	0	0 %	0
221009 Welfare and Entertainment	960	340	35 %	200
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	200
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,920	300	16 %	200
223005 Electricity	2,760	1,235	45 %	700
227001 Travel inland	7,100	3,495	49 %	1,995
227004 Fuel, Lubricants and Oils	4,310	1,900	44 %	952

Vote:794 Nebbi Municipal Council**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	1,750	616	35 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,054	40 %	7,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,054	40 %	7,613
Reasons for over/under performance:	NIL			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	5 staff supported in CPD workshops and study	Quarter One Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	Quarterly Sector capacity development expenditures supported with funding for Travels inland, stationery, workshops, etc	NIL
221003 Staff Training	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	NIL			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	UGX 53.3 Million Transferred to Divisions UGX 1.5 million Monitoring Divisions	All Non-Standard expenses fully supported	Quarterly Sector Monitoring Expenses and Quarterly Transfer to Div 30% (including litigation costs) and retention Abindu div UGX 6,043,028 Central Div UGX 3,056,475 Thatha Div UGX 4,388,430	Non-Standard expenses fully supported for the Audit Exercise by Auditor General's Office assisted and preparation and submission of Management Response
211103 Allowances (Incl. Casuals, Temporary)	77	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77	0	0 %	0
Reasons for over/under performance:	NA			

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<i>Total For Finance : Wage Rect:</i>	87,340	39,525	45 %	18,186
<i>Non-Wage Reccurrent:</i>	101,786	52,162	51 %	35,681
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	189,127	91,687	48.5 %	53,867

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	7 Council meetings organized. 13 Executive Committee meetings organized. 13 Sectoral Committee meetings (Finance Committee 5*, Social Service Committee 4* and Production Committee 4*) organized. Production of Council & Committees minutes. Coordination of Council activities to Councilors Attending external meetings & retreats. Other operational costs.	-Organized one council meeting which was held on the 5th of November,2019. -Organized sectoral Committee meetings (3 Sectoral Committee). -Produced Council and Committee minutes. -Produced Committees' repotrs. -Coordinated Council programs. -Paid allowances during Council meeting and committees meetings. -Organized for refreshment during meetings		Planned for 2 Council meetings. Monthly executive Committee meetings. Sectoral Committee planned for once a Quarter. Production of council and committees minutes as they sit. Coordination of Council activities as per the Council schedules. Planned for about three travels to attend retreat and external meetings.	-Organized one council meeting which was held on the 5th of November,2019. -Organized sectoral committee meetings(3 Sectoral Committee). -Produced Council and Committee minutes. -Produced Committees' repotrs. -Coordinated Council programs. -Paid allowances during Council meeting and committees meetings. -Organized for refreshment during meetings
211103 Allowances (Incl. Casuals, Temporary)	1,568	345	22 %		0
213001 Medical expenses (To employees)	1	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	505	200	40 %		140
221007 Books, Periodicals & Newspapers	1	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	240	60	25 %		60
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227002 Travel abroad	1	0	0 %		0
227004 Fuel, Lubricants and Oils	1	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	1,095	19 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	1,095	19 %	200

Reasons for over/under performance: There is untimely release of fund and un- proportionate allocation of funds rendering some activities planned for the quarter undone.

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Approval by Contracts Committee of submission from PDU and User departments and evaluation of bids. Open tendering of works, supplies, and revenue sources. Production of bidding and contract documents, bid notices. Quarterly submission of reports and work plans to PPDA and line ministries Other operational costs.	Activities planned for the Quarter could not be implemented due to limited funds warranted and allocated.	Submission Procurement report and work plans once in a quarter to PPDA and line Ministries Production of bidding and contract documents & bid notices as advert is made.	Activities planned for the Quarter could not be implemented due to limited funds warranted and allocated.
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211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221001 Advertising and Public Relations	2,112	2,100	99 %	0
221011 Printing, Stationery, Photocopying and Binding	2,691	520	19 %	0
222001 Telecommunications	240	60	25 %	0
227001 Travel inland	1,276	300	24 %	0
228003 Maintenance – Machinery, Equipment & Furniture	151	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,358	880	11 %	0
Gou Dev:	2,112	2,100	99 %	0
External Financing:	0	0	0 %	0
Total:	10,470	2,980	28 %	0

Reasons for over/under performance: poor revenue collection has made allocation of sufficient funds for the outputs difficult thus prioritization takes precedence.

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		Recruitment of new staffs to fill staffing gaps in some departments.		Planned to take place once in the course of the financial year.	
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 Land Inspection 30 Land dispute cases	()	()	()Planned for one sitting in every Quarter.	()
No. of Land board meetings	() Quarterly land board meeting.	()	()	()	()
Non Standard Outputs:	Approval of free hold application	Land inspection done. 20 sites were inspected.		Planned for one sitting in every Quarter.	Land inspection done. 20 sites were inspected.
221002	Workshops and Seminars	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance: Wrong coding has made request for the funds allocated for implementation difficult.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 7 Council meetings 13 executive committee meetings. 13 sectoral committee meetings	()	()	()	()
Non Standard Outputs:	7 Council meeting attended. 13 Executive Committee meeting attended. 10 travels by mayor to attend external meetings and workshops. Monitoring Council programs Mobilization of communities on Council and Government programs. Playing political oversight roles.	-Attended council meeting that was organized. -Attended sectoral Committee meetings. -Attended UAAU and GRENUCOSA meetings. -Monitored Council programs. -Received their emoluments for the quarter -Played political oversight roles.			-Attended council meeting that was organized. -Attended sectoral Committee meetings. -Attended external meetings -Attended UAAU and GRENUCOSA meetings. -Monitored Council programs. -Received their emoluments for the quarter. -Played political oversight roles.
211101	General Staff Salaries	48,552	14,399	30 %	8,009

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211103 Allowances (Incl. Casuals, Temporary)	66,663	28,309	42 %	16,095
221001 Advertising and Public Relations	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	100	7 %	100
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	28,612	8,037	28 %	2,385
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	878	44 %	440
282101 Donations	1,000	250	25 %	0
Wage Rect:	48,552	14,399	30 %	8,009
Non Wage Rect:	101,775	37,574	37 %	19,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,327	51,972	35 %	27,029
Reasons for over/under performance:	<p>-Distributing the little resources among the different outputs in the department is big challenge because the demand of the political oversight always is high and must be fulfilled as such it renders certain out puts without funds to implement the activities under the outputs.</p> <p>-Allocation of locally raised revenue which has become quarterly has affected the activities being facilitated with locally raised revenue.</p>			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	13 Sectoral Committee meetings organized. Mobilization of Communities for Government programs.	No activities implemented this Quarter due to no allocation of fund	All the sectoral committee meetings are planned for once in a quarter with at least one extra-ordinary finance.	No activities implemented this Quarter due to no allocation of fund
227001 Travel inland	4,397	1,080	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,397	1,080	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,397	1,080	25 %	0
Reasons for over/under performance:	Allocation of funds are not uniform where by certain outputs with budget are not catered for during allocation, therefore the planned activity could not be implemented in the quarter.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,552</i>	<i>14,399</i>	<i>30 %</i>	<i>8,009</i>
<i>Non-Wage Reccurent:</i>	<i>121,751</i>	<i>40,629</i>	<i>33 %</i>	<i>19,220</i>
<i>GoU Dev:</i>	<i>2,112</i>	<i>2,100</i>	<i>99 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>172,415</i>	<i>57,127</i>	<i>33.1 %</i>	<i>27,229</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Production projects and enterprises monitored four (4) times 600 farmers trained on appropriate technologies and application of yield enhancing technologies. One (1) Auction markets started in Divisions Crop pests and diseases controlled like Fall Armyworm and fruitfly 30 Farmer institutions developed (groups formed, groups strengthened and farmers profiled). 15 Farmers and farmer organizations trained on agribusiness. 1000 Poultry, 400 pets and 300 other livestock vaccinated 100 Livestock treated against various diseases. Meat inspected daily for quality assurance in abattoir. Mechanization of agriculture promoted and use of irrigation technology promoted. 9 Modal farms established. 9 Demonstration site established and managed. One poultry modal village created. Fish farming promoted in two (2) wards. Urban vegetable farming promoted	Paying staff salaries Monitoring & supervision of Production projects and enterprises Training farmers on appropriate technologies and application of yield enhancing technologies. Procuring stationery, Air time, Fuel and Lubricants. Facilitating official travels to deliver report and prepare budget . Vaccinating poultry. Treating Livestock against internal parasites. Inspecting meat for quality assurance in abattoir. Carrying out training workshop		Staff salaries paid Production projects and enterprises monitored Farmers trained on appropriate technologies and application of yield enhancing technologies. Stationery, Air time, Fuel and Lubricants, procured. Official travels facilitated. Poultry, pets and other livestock vaccinated Livestock treated against various diseases. Meat inspected for quality assurance in abattoir. Training workshop carried out	Paying staff salaries Monitoring & supervision of Production projects and enterprises Training farmers on appropriate technologies and application of yield enhancing technologies. Procuring stationery, Air time, Fuel and Lubricants. Facilitating official travels to deliver report and prepare budget . Vaccinating poultry. Treating Livestock against internal parasites. Inspecting meat for quality assurance in abattoir. Carrying out training workshop

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	50 farmers engaged. Service providers along valve chains registered. Basic agricultural statistics on acreage, production, number and productivity collected quarterly basis. Agricultural inputs procured for model farmers and demonstration plots. 4 Internal workshops and training (agriculture) carried out. Stationery purchased on quarterly basis. Air time purchased on quarterly basis. Fuel and Lubricants, procured on quarterly basis Official travels facilitated.			
211101 General Staff Salaries	48,403	20,307	42 %	9,786
211103 Allowances (Incl. Casuals, Temporary)	11,704	5,765	49 %	2,841
221002 Workshops and Seminars	3,200	1,600	50 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,500	686	46 %	316
222001 Telecommunications	800	400	50 %	200
224006 Agricultural Supplies	8,543	0	0 %	0
227001 Travel inland	4,525	2,030	45 %	1,610
227004 Fuel, Lubricants and Oils	3,400	1,699	50 %	852
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	48,403	20,307	42 %	9,786
Non Wage Rect:	34,172	12,180	36 %	7,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,576	32,486	39 %	17,204

Reasons for over/under performance:

There was under performance in Sector grant wage because the payee was not remitted with the quarter on the other hand sector grand non-wage under performed because procurement were not done due the series of steps involved like advertisement and bidder pre-qualification processes.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:	Agricultural inputs procured for model farmers and prominent groups. Extension messages passed on radio station/ radio announcements made. News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)	Providing refreshment to staffs, visitors and contribution for end of year party. Procuring small office equipment, fuel and lubricant. Facilitating travels to prepare department draft budget.	Agricultural inputs procured. Extension messages passed on radio station/ radio announcements made. News papers and agricultural books purchasing. Refreshment provided to staffs. Medical expenses paid to department staffs. Burial and Funeral expenses paid. Small office equipment procured. Fuel and Lubricant procured. Computer accessories and software procured. Travels facilitated (submission of documents and attending external training and workshops)	Providing refreshment to staffs, visitors and contribution for end of year party. Procuring small office equipment, fuel and lubricant. Facilitating travels to prepare department draft budget.
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	1,000	250	25 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	600	370	62 %	370
221012 Small Office Equipment	200	200	100 %	200
224006 Agricultural Supplies	4,988	0	0 %	0
227001 Travel inland	1,981	700	35 %	350
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	600	297	50 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,068	1,817	16 %	1,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,068	1,817	16 %	1,073

Reasons for over/under performance: There was under performance because the funds that require procurement were not utilized due to the series of procedures involved especially agricultural supplies, periodicals and computer supplies

Capital Purchases

Output : 018285 Crop marketing facility construction

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No of plant marketing facilities constructed	(2) Two pieces of land procured. One laptop computer One refrigerator and two gas cylinders procured.	(1) Purchased land at Namrwodho cell	(0)Laptop computer	(1)Purchased land at Namrwodho cell
Non Standard Outputs:	Market land acquired at Olyeko and Namrwodho Laptop computer procured. Refrigerator and accessories procured.	Purchasing land for market construction	Laptop computer procured.	Purchasing land for market construction
311101 Land	13,285	2,920	22 %	2,920
312202 Machinery and Equipment	3,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	2,920	15 %	2,920
External Financing:	0	0	0 %	0
Total:	19,285	2,920	15 %	2,920
Reasons for over/under performance:	There was under performance because the second piece of land requires other procurement processes before the purchase. The funds for purchase of machinery and ICT equipment was inadequate could not execute the procurement thus allowing it to accumulate.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>48,403</i>	<i>20,307</i>	<i>42 %</i>	<i>9,786</i>
<i>Non-Wage Reccurent:</i>	<i>45,241</i>	<i>13,997</i>	<i>31 %</i>	<i>8,491</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>2,920</i>	<i>15 %</i>	<i>2,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>112,929</i>	<i>37,223</i>	<i>33.0 %</i>	<i>21,197</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Below are the planned output; wages paid all to health staff in the department, Health Education of the community,,Home improvement promotions, Supervision of health activities, Train Village Health Teams, Staff quarterly meetings, Commemoration of 1st December World AIDS day and HIV/AIDS preventive measures.;	The following activities were carried out in the quarter; - Paid wages to 44 staffs. - Conducted health Education. - Trained 46 VHTs. from the 46 cells. - Commemorated World Aids day and HIV/AIDS preventative measures. - Organized and conducted staff quarterly meetings.		Paying wages to all health staff in the department, health education of the community, home improvement promotions, supervision of health activities, training of village health team,staff quarterly meeting, commemoration of world AIDS day and HIV/AIDS preventive measures.	The following activities were carried out in the quarter; - Paid wages to 44 staffs. - Conducted health Education. - Trained 46 VHTs. from the 46 cells. - Commemorated World Aids day and HIV/AIDS preventative measures. - Organized and conducted staff quarterly meetings.
211101 General Staff Salaries	1,131,537	223,315	20 %		116,825
211103 Allowances (Incl. Casuals, Temporary)	2,065	1,020	49 %		510
213001 Medical expenses (To employees)	200	100	50 %		100
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221003 Staff Training	3,000	1,500	50 %		750
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
221012 Small Office Equipment	2,248	480	21 %		400
222001 Telecommunications	300	150	50 %		75
222003 Information and communications technology (ICT)	150	75	50 %		75
223006 Water	1,000	500	50 %		250
224004 Cleaning and Sanitation	1,936	968	50 %		718
227001 Travel inland	2,000	440	22 %		300
227004 Fuel, Lubricants and Oils	500	333	67 %		0
228001 Maintenance - Civil	1,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	500	100	20 %	100
Wage Rect:	1,131,537	223,315	20 %	116,825
Non Wage Rect:	16,749	6,166	37 %	3,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,148,286	229,481	20 %	120,353

Reasons for over/under performance: Delays in the IFMS. The turn around time is too long.

Output : 088105 Health and Hygiene Promotion

N/A

Non Standard Outputs:

<p>Home improvement campaign carried out.Keep Nebbi Clean Exercise every Friday carried out, Solid waste management, Supervision of Environmental Health activities</p>	<p>-Conducted home improvement campaign. - Carried out solid waste management. - Carried out sanitation data collection. - Carried out keep Nebbi Municipality clean exercise every Friday of the week. - Supervised environmental activities.</p>	<p>Home improvement campaign,keep Nebbi clean exercise every Friday,solid waste management,supervision of environmental activities</p>	<p>-Conducted home improvement campaign. - Carried out solid waste management. - Carried out sanitation data collection. - Carried out keep Nebbi Municipality clean exercise every Friday of the week. - Supervised environmental activities.</p>
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211103 Allowances (Incl. Casuals, Temporary)	1,070	250	23 %	250
221001 Advertising and Public Relations	3,500	1,700	49 %	900
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	30	6 %	30
224001 Medical and Agricultural supplies	1,000	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,000	50 %	2,000
227001 Travel inland	1,763	500	28 %	250
227004 Fuel, Lubricants and Oils	367	200	55 %	0
228001 Maintenance - Civil	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,680	29 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,680	29 %	3,430

Reasons for over/under performance: - Constant breakdown of tractor during solid waste management.

Output : 088106 District healthcare management services

N/A

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Non Standard Outputs:

Below are the planned output

Awareness of HIV/AIDS crated to the community, Mayo's campaign rally on HIV/AIDS prevention measures crated, quarterly meeting on prevention measure of HIV/AIDS conducted, regular technical support supervision visits conducted,radio talk shows on HIV/AIDS conducted, Awareness of Nutrition problems crated, nutrition radio talk shows conducted,seiners and workshop for health worker and community conducted, nutrition committee meeting conducted, community dialog on nutrition conducted,referral of severe malnutrition to the hospital for treatment.

- Formulated HIV/AIDS workplace policy.

- Laid down HIV/AIDS prevention strategies for example, distribution of condoms and sensitization of the mass.

- Carried out stakeholders meetings on HIV/AIDS.

- Carried out radio talk shows (mobilization and sensitization).

- Carried out municipal AIDS committee meetings.

Crating awareness of HIV/AIDS,conducting Mayo's rally on HIV/AIDS,prevention strategies, quarterly meetings on preventives measures of HIV/AIDS, regular technical support supervision visits,monthly radio talk show on HIV/AIDS control measures crated awareness of nutrition problems,conducting nutrition radio talk shows, conducting seiners and workshops for health workers and community, conducting community dialog on nutrition,referral of severe malnutrition to the hospital for treatment.

- Formulated HIV/AIDS workplace policy.

- Laid down HIV/AIDS prevention strategies for example, distribution of condoms and sensitization of the mass.

- Carried out stakeholders meetings on HIV/AIDS.

- Carried out radio talk shows (mobilization and sensitization).

- Carried out municipal AIDS committee meetings.

211103 Allowances (Incl. Casuals, Temporary)	36,036	10,222	28 %	4,414
221001 Advertising and Public Relations	12,550	4,130	33 %	2,730
221002 Workshops and Seminars	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,110	110	10 %	110
221009 Welfare and Entertainment	5,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	624	400	64 %	0
222001 Telecommunications	740	339	46 %	300
224004 Cleaning and Sanitation	2,000	0	0 %	0
224006 Agricultural Supplies	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	840	302	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	78,000	15,503	20 %	7,554
Total:	78,000	15,503	20 %	7,554

Reasons for over/under performance: Delays in warranting of funds.

Output : 088107 Immunisation Services

N/A

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Non Standard Outputs:	The following are the planned outputs for financial year 2019/20 Organize immunization outreaches Carryout static immunization -Community mobilization and sensitization on immunization. Observation of Child Days Plus. Procurement of immunization materials and logistics	- Carried out static and outreach immunization. - Conducted cholera Campaign. - Carried out child day plus immunization.	Immunization outreach,Carryout static immunization,community mobilization and sensitization on immunization,observation of child day plus,procurement of immunization materials and logistics.	- Carried out static and outreach immunization. - Conducted cholera Campaign. - Carried out child day plus immunization.
211103 Allowances (Incl. Casuals, Temporary)	764	190	25 %	190
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
221009 Welfare and Entertainment	1,936	964	50 %	964
221011 Printing, Stationery, Photocopying and Binding	236	113	48 %	54
224001 Medical and Agricultural supplies	1,200	600	50 %	300
224004 Cleaning and Sanitation	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,136	4,067	45 %	3,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,136	4,067	45 %	3,708

Reasons for over/under performance: Lack of transport means for outreaches.

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	The planned outputs for Administrative Capital as below T-Repair of plants for solid waste collection Management of landfill. Maintenance of public toilets. -Maintenance of drainage system in the main market. Furniture (UNEPI shelf)	- Repaired tractor constantly for solid waste collection. - Managed land fill. - Renovated Public toilet.	Repair of the plants for solid waste collection, management of land fill,management of public toilets, management of drainage system in the main market.	- Repaired tractor constantly for solid waste collection. - Managed land fill. - Renovated Public toilet
312101 Non-Residential Buildings	4,000	0	0 %	0
312104 Other Structures	4,593	2,593	56 %	2,593
312202 Machinery and Equipment	5,000	0	0 %	0

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312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,593	2,593	18 %	2,593
External Financing:	0	0	0 %	0
Total:	14,593	2,593	18 %	2,593
Reasons for over/under performance:	- Limited funding. - Log procurement process.			
<i>Total For Health : Wage Rect:</i>	<i>1,131,537</i>	<i>223,315</i>	<i>20 %</i>	<i>116,825</i>
<i>Non-Wage Reccurent:</i>	<i>41,885</i>	<i>14,912</i>	<i>36 %</i>	<i>10,666</i>
<i>GoU Dev:</i>	<i>14,593</i>	<i>2,593</i>	<i>18 %</i>	<i>2,593</i>
<i>Donor Dev:</i>	<i>78,000</i>	<i>15,503</i>	<i>20 %</i>	<i>7,554</i>
<i>Grand Total:</i>	<i>1,266,015</i>	<i>256,323</i>	<i>20.2 %</i>	<i>137,638</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Annual Salaries paid to both Primary and Secondary Teachers in all Government Aided Schools within Nebbi Municipal Council.	184 Primary Teachers paid monthly salaries in all Government Aided Primary Schools.			184 Primary Teachers paid monthly salaries in all Government Aided Primary Schools.
211101 General Staff Salaries	2,523,313	573,590	23 %		309,954
Wage Rect:	2,523,313	573,590	23 %		309,954
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,523,313	573,590	23 %		309,954
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(183) 183 Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	(184) Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipal.		(198)Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipa	(184)Trained Teachers paid monthly salaries in 11 Primary Schools and 1 NFE Centres within Nebbi Municipal.
No. of qualified primary teachers	(183) 183 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(184) 184 Qualified teachers recruited and maintained in 12 Government Aided Schools.		(198)198 Qualified teachers recruited and maintained in 12 Government Aided Schools.	(184) 184 Qualified teachers recruited and maintained in 12 Government Aided Schools.
No. of pupils enrolled in UPE	(990) 990 Pupils Enrolled in UPE 12 Schools.	(9248) 9,248 Pupils Enrolled in UPE 12 Schools.		(990)	(9248) 9,248 Pupils Enrolled in UPE 12 Schools.
No. of student drop-outs	(50) 50 Pupils Drop-Out from 12 UPE Schools.	(60) 60 Pupils Drop-Out from 12 UPE Schools.		()	(60)60 Pupils Drop-Out from 12 UPE Schools.
No. of Students passing in grade one	(30) 30 Students Pass in Grade One.	(22) 22 Pupils passed in Division One. 2019 PLE.		()	(22)22 Pupils passed in Division One. 2019 PLE.
No. of pupils sitting PLE	(650) 650 Pupils Sit PLE.	(719) 719 Pupils Sit PLE within Nebbi Municipal Council.		()	(719)719 Pupils Sit PLE within Nebbi Municipal Council.

Vote:794 Nebbi Municipal Council**Quarter2**

Non Standard Outputs:	20 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	184 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE. There is also a need to create One more PLE Sitting Centre within the Municipality.	Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE.	184 Qualified teachers recruited and maintained in 12 Government Aided Schools. P7 Candidates successfully sit for PLE. There is also a need to create One more PLE Sitting Centre within the Municipality.	
263367 Sector Conditional Grant (Non-Wage)	86,208	28,736	33 %		0
263369 Support Services Conditional Grant (Non-Wage)	13,873	4,624	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,081	33,360	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,081	33,360	33 %		0

Reasons for over/under performance: The Department was short by One sitting Primary Leaving Examination Centre.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	PBS successfully planed and delivered to line Ministries.	VIP Latrine proposed Sites Monitored at Pubidhi, Namrwodho, Afere and Namthin Primary Schools.		VIP Latrine proposed Sites Monitored at Pubidhi, Namrwodho, Afere and Namthin Primary Schools.	
281504 Monitoring, Supervision & Appraisal of capital works	4,337	900	21 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,337	900	21 %		900
External Financing:	0	0	0 %		0
Total:	4,337	900	21 %		900

Reasons for over/under performance: Procurement process delayed commencement of construction.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(17) Five Stances each of VIP Latrines Constructed at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	(17) Evaluation and bidding processes for the five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively done.	()	(17)Evaluation and bidding processes for the five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively done.
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Vote:794 Nebbi Municipal Council**Quarter2**

No. of latrine stances rehabilitated	(18) Five Stances each of VIP Latrines Constructed at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	Three 5 Stance VIP Latrines Construced. Five Stances each of VIP Latrines at Afere, Namrwodho and Nyacara Primary Schools and Two Stances at Pubidhi Primary school. in Thatha, Abindu and Central Divisions respectively.	N/A		N/A	
312101 Non-Residential Buildings		74,000	2,351	3 %	1,151
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		74,000	2,351	3 %	1,151
External Financing:		0	0	0 %	0
Total:		74,000	2,351	3 %	1,151
Reasons for over/under performance:	Slow procurement process by the entity.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(40) 20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.	(40) Bidding process for suply of 20 Three Sitter Desks each to Angir and Nebbi Public Primary Schools done.	(0)	(40)Bidding process for suply of 20 Three Sitter Desks each to Angir and Nebbi Public Primary Schools done.	
Non Standard Outputs:	20 Three Sitter Desks each supplied to Angir and Nebbi Public Primary Schools.	N/A		N/A	
312203 Furniture & Fixtures		8,400	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,400	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,400	0	0 %	0
Reasons for over/under performance:	Delayed procurement process.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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N/A					
Non Standard Outputs:	Payment of annual salaries for teaching and support staff of Nebbi Town Secondary schools, within Nebbi MC.	14 Secondary staff paid salaries.			14 Secondary staff paid salaries.
211101 General Staff Salaries	343,553	164,789	48 %		79,488
Wage Rect:	343,553	164,789	48 %		79,488
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	343,553	164,789	48 %		79,488
Reasons for over/under performance:	Over 30 Vacancies remain unfilled at Nebbi Town S.S particularly by Science Teachers.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2) USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.	(0) N/A	(0)		(0)N/A
No. of teaching and non teaching staff paid	(15) 15 Teachers Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	(0) 14 Teaching and Non-teaching staff Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.	(0)		(0)14 Teaching and Non-teaching staff Serving in Government Aided secondary Schools in the Municipal, Nebbi Town SS, paid monthly salaries.
No. of students passing O level	(100) 100 Students sit for UCE O-Level Exams 2015.	(0) 71 Students sat for UCE O-Level Exams 2019 Academic year.	(0)		(0)71 Students sat for UCE O-Level Exams 2019 Academic year.
No. of students sitting O level	(101) 100 Students sit for UCE O-Level Exams 2015.	(0) N/A	(0)		(0)N/A
Non Standard Outputs:	USE to support Nebbi Town Secondary and Nebbi Progressive schools, within Nebbi M.C paid.	N/A			N/A
242003 Other	2,819	940	33 %		0
263367 Sector Conditional Grant (Non-Wage)	67,116	22,372	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,935	23,312	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,935	23,312	33 %		0
Reasons for over/under performance:	N/A				

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Three School Inspections, monitoring and support supervision conducted. Salaries paid to all three Municipal staff.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.		School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.	School Inspection, monitoring and support supervision conducted. Salaries paid to all Municipal staff.
211103 Allowances (Incl. Casuals, Temporary)	1,200	800	67 %		800
213001 Medical expenses (To employees)	253	253	100 %		253
213002 Incapacity, death benefits and funeral expenses	1,000	333	33 %		183
221001 Advertising and Public Relations	1,000	120	12 %		120
221002 Workshops and Seminars	1,000	333	33 %		0
221003 Staff Training	1,200	1,200	100 %		1,200
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %		0
221007 Books, Periodicals & Newspapers	120	0	0 %		0
221008 Computer supplies and Information Technology (IT)	520	200	38 %		200
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	171	0	0 %		0
222003 Information and communications technology (ICT)	400	382	96 %		382
227001 Travel inland	17,271	272	2 %		272
227004 Fuel, Lubricants and Oils	1,240	413	33 %		413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,375	4,406	16 %		3,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,375	4,406	16 %		3,823
Reasons for over/under performance:	N/A				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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Non Standard Outputs:	Four Travels per quarter to submit reports facilitated.	N/A		Travels facilitated.	N/A
227001 Travel inland		5,843	1,947	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,843	1,947	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,843	1,947	33 %	0
Reasons for over/under performance:	N/A				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	MDD, Ball Games and Athletics facilitated to attend National Competitions.	N/A			N/A
221009 Welfare and Entertainment		5,500	1,833	33 %	0
221017 Subscriptions		1,500	500	33 %	0
224005 Uniforms, Beddings and Protective Gear		4,398	1,465	33 %	0
227001 Travel inland		22,500	7,500	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,898	11,298	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,898	11,298	33 %	0
Reasons for over/under performance:	N/A				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Program Bases Budgeting [PBS] prepared and submitted.	Monitoring and support supervision conducted. Salaries paid to all Municipal staff.		Monitoring and support supervision conducted. Salaries paid to all Municipal staff.	
221009 Welfare and Entertainment		4,000	630	16 %	630
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	630	16 %	630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	630	16 %	630
Reasons for over/under performance:	N/A				
	<i>Total For Education : Wage Rect:</i>	2,866,866	738,379	26 %	389,442
	<i>Non-Wage Reccurent:</i>	241,132	74,953	31 %	4,453
	<i>GoU Dev:</i>	86,736	3,251	4 %	2,051

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,194,734	816,584	25.6 %	395,946

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salary paid to staff	5 staff paid salary monthly, for the quarter.			Departmental staff salary payment.
211101 General Staff Salaries	51,096	15,812	31 %		9,403
Wage Rect:	51,096	15,812	31 %		9,403
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,096	15,812	31 %		9,403
Reasons for over/under performance:	The department being Under staffed and therefore, draw lesser wage payment.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Mechanical equipment repaired	5 Road plants repaired.			Repairs of the following Mechanical plants done: A Motor Grader A Wheel loader A tractor. A pickup and A Motor Cycle
228002 Maintenance - Vehicles	49,445	17,733	36 %		17,733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	49,445	17,733	36 %		17,733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,445	17,733	36 %		17,733
Reasons for over/under performance:	Frequent break downs of the equipments due to old age. Delay in procurement processes. Lack of service providers for parts of the equipments, hence delay in repairs at times of sourcing for them. Challenges in technical support in the repairs of the broken down equipments,from district.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	km of Urban road maintained	Routine Manual Maintenance 49.7 km, Routine Mechanized Maintenance 11.2 km, Periodic Maintenance 0.7 km,Culverts 5 lines, Side drain protection (stone Pitching- 120 m) and Office operations & overheads for the quarter.	The following maintenance interventions done: Routine Manual Maintenance 49.7 km, Routine Mechanized Maintenance 11.2 km, Periodic Maintenance 0.7 km,Culverts 5 lines, Side drain protection (stone Pitching- 120 m) and Office operations & overheads for the quarter.	
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	0
213001 Medical expenses (To employees)	400	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	400	100	25 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	400	279	70 %	200
221011 Printing, Stationery, Photocopying and Binding	713	0	0 %	0
222001 Telecommunications	400	300	75 %	0
227001 Travel inland	2,000	560	28 %	560
227002 Travel abroad	1,000	0	0 %	0
228001 Maintenance - Civil	280,555	71,660	26 %	71,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,568	73,524	25 %	72,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,568	73,524	25 %	72,420

Reasons for over/under performance: Delayed procurement processes for construction materials.
Weather effects delayed progress of works, increasing down time of equipments for earthworks.
Difficulties/challenges in borrowing mechanical equipments from the district.

Capital Purchases

Output : 048172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

N/A

N/A

N/A

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(2) 2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done	(0) None		(0)	(0)None
Non Standard Outputs:	2 solar street lights installed in the central business district Repair and modification of 2 existing street lights done	None		solar street lights installed and Repair and modification done	None
281501 Environment Impact Assessment for Capital Works	300	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	820	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	520	0	0 %		0
312104 Other Structures	14,768	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,408	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,408	0	0 %		0
Reasons for over/under performance: Procurement process ongoing and Implementation is for Quarter three.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,096</i>	<i>15,812</i>	<i>31 %</i>		<i>9,403</i>
<i>Non-Wage Reccurent:</i>	<i>338,013</i>	<i>91,257</i>	<i>27 %</i>		<i>90,153</i>
<i>GoU Dev:</i>	<i>16,408</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>405,517</i>	<i>107,069</i>	<i>26.4 %</i>		<i>99,556</i>

Vote:794 Nebbi Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The planned out put are; -Salaries paid to 4 department staff -Workshops and seminars attended -Allowances paid to department staff and others for field works and meetings conducted -One land title acquired and procured for Thatha market -Assorted stationary procured for the department -Airtime procured for effective communication. -Reports written for various activities.	The quarterly activities are; -Allowances paid to all department staff -Salaries were paid to all department -Stake holder environmental training was conducted. - Land assessment done in Jukia hill ward -Environmental compliance inspection done.		The quarterly planned outputs are; -Salary paid to 4 department staff -Allowances paid to department staff and others for field works and meetings -Attending of workshops and seminars and meetings externally -Assorted stationary procured for the department -Airtime procured for telecommunication expenses -Reports written for field works conducted.	The quarterly activities are; -Allowances paid to all department staff -Salaries were paid to all department -Stake holder environmental training was conducted. - Land assessment done in Jukia hill ward -Environmental compliance inspection done.
211101 General Staff Salaries	85,640	29,446	34 %		15,562
211103 Allowances (Incl. Casuals, Temporary)	1,008	400	40 %		400
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	324	75	23 %		75
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
222001 Telecommunications	240	120	50 %		120
227001 Travel inland	3,241	1,030	32 %		700
227002 Travel abroad	500	0	0 %		0
Wage Rect:	85,640	29,446	34 %		15,562
Non Wage Rect:	6,013	2,025	34 %		1,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,653	31,471	34 %		17,257
Reasons for over/under performance:	The challenges are as below; -Deliance in procurement processes to procure fuel, stationary, tree seedlings etc. - Payment of net salaries not gross hence deductions like payee not included.				
Output : 098303 Tree Planting and Afforestation					
N/A					

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Non Standard Outputs:	The funds allocated above is spent as below; - 500 Trees planted along Nyacara river and Ayei got Nyango stream in Abindu and Central Division respectively. - Allowances paid to 10 casual laborers for tree planting and maintenance.	The activities done was maintenance of existing trees.	N/A	The activities done was maintenance of existing trees.
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
224006 Agricultural Supplies	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	800	40 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	0
Reasons for over/under performance:	Delay in procurement process.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	- The planned activities as per allocations done is as below; -55 stake holders sensitized and trained on Environmental preservation, conservation and sustainability conducted. - Allowances paid to 55 participants -Welfare and entertainment provided.	The activity implemented is training of 40 stake holders on environmental quality and standards.	The planned output will be; -55 stakeholders trained on environmental quality and standards	The activity implemented is training of 40 stake holders on environmental quality and standards.
221002 Workshops and Seminars	1,593	1,593	100 %	797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,593	1,593	100 %	797
External Financing:	0	0	0 %	0
Total:	1,593	1,593	100 %	797
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				

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Non Standard Outputs:	The above funds provided for will have the following planned outs; - Fuel procured for 8 field visits for Environmental monitoring and evaluation to ensure compliance - 4 Reports written, Enforcement and Improvement notices issued. - Allowances paid to field staff and Environment committees.	- Environmental inspection done with in the municipal. - Procured fuel.	Planned output as below; -Fuel for monitoring and inspection procured -Facilitation paid for inland travel -Field reports written -Enforcement notices issued to non compliant developers.	- Environmental inspection done with in the municipal. - Procured fuel.
227001 Travel inland	800	750	94 %	350
227004 Fuel, Lubricants and Oils	1,200	798	66 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,548	77 %	748
External Financing:	0	0	0 %	0
Total:	2,000	1,548	77 %	748

Reasons for over/under performance: Delay in procurement process for fuel

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

Non Standard Outputs:	The planned activities as per allocations above are presented below; -3 land Titles procured for Atidu health centre (local revenue source), Civic located in Central Division and Thatha Market site .	- Processing of freehold offer for Atidu health centre land done -Handover of alternative land Title to NARO done. -Signing of Memorandum of understanding between Nebbi Municipal Council and NARO.	N/A	- Processing of freehold offer for Atidu health centre land done -Handover of alternative land Title to NARO done. -Signing of Memorandum of understanding between Nebbi Municipal Council and NARO.
225001 Consultancy Services- Short term	7,000	1,000	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	0

Reasons for over/under performance: -Delay in procurement process
-Delay in the transfer process of the land Title between Council and NARO.

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:	The allocation made will have the following output; - One detailed plan prepared and approved for Jukia hill ward Central division to promote orderly development with in the Town.	Land assesement for jukia hill ward done and plan prepared.	Planned output are; -Detailed plans prepared for Jukia hill ward Central Division.	Land assesement for jukia hill ward done and plan prepared.
225001 Consultancy Services- Short term	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,000
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,640</i>	<i>29,446</i>	<i>34 %</i>	<i>15,562</i>
<i>Non-Wage Reccurent:</i>	<i>8,013</i>	<i>3,025</i>	<i>38 %</i>	<i>1,695</i>
<i>GoU Dev:</i>	<i>13,593</i>	<i>5,941</i>	<i>44 %</i>	<i>2,544</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>107,246</i>	<i>38,412</i>	<i>35.8 %</i>	<i>19,801</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(32) 32 FAL Centres monitored,1 exchange visit carried out	(8) 8 FAL Centres monitored supervised		(10)FAL centres supervised and monitored	(8) 8 FAL Centres monitored supervised
Non Standard Outputs:	32 FAL Centres monitored,1 exchange visit carried out	8 FAL Centres monitored supervised		FAL centres supervised and monitored	8 FAL Centres monitored supervised
211103 Allowances (Incl. Casuals, Temporary)	1,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	0	0 %		0
Reasons for over/under performance:	The monitoring was done by the Division department so as to identify the FAL centres that will qualify for the exchange visit planned for 4th quarter				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	News papers procured and supplied to public library,School librarians trained	Purchase of 2 daily news papers on daily basis		purchase of news papers , monitoring of school libraries	Purchase of 2 daily news papers on daily basis
211103 Allowances (Incl. Casuals, Temporary)	351	0	0 %		0
221007 Books, Periodicals & Newspapers	1,380	681	49 %		681
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,731	681	39 %		681
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,731	681	39 %		681
Reasons for over/under performance:	The amount spent is more than the planned quarterly planned expenditure because it was accumulated over a period of 2 quarters				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Councillors and technical officers trained on gender mainstreaming	1 Gender mainstreaming work shop on HIV/AIDS policy at place of work done		Gender mainstreaming workshop on HIV/AIDS policy at place of work	
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance:	The amount was spent as reflected in order to accommodate the large number of participants who would have rather been left out if it was done in quarter 1			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 15 youth groups files raised and submitted to MGLSD,Community sensitised of parenting roles,schools sensitised on sexual gender based violence,5 juveniles transferred to remand home	(8) 4 beneficiary groups monitored	(10)File generation for YLP, Monitoring previously funded groups,holding radio talk show	(8) 4 beneficiary groups monitored
Non Standard Outputs:	15 youth groups files raised and submitted to MGLSD,Community sensitised of parenting roles,schools sensitised on sexual gender based violence,5 juveniles transferred to remand home	Community mobilized to access Government programme ,1 juvenile transported to Gilgil remand home submission of 1st quarter report to ministry,attended and received a trophy from Equal opportunities Commission for the 2nd best LLG in Uganda in gender budgeting 2019-20	File generation for YLP, Monitoring previously funded groups,holding radio talk show ,juveniles transported to remand home,school sensitized on sexual gender based violence	Community mobilized to access Government programme ,1 juvenile transported to Gilgil remand home,submission of 1st quarter report to ministry,attended and received a trophy from Equal opportunities Commission for the 2nd best LLG in Uganda in gender budgeting 2019-20
211103 Allowances (Incl. Casuals, Temporary)	500	180	36 %	0
221009 Welfare and Entertainment	190	0	0 %	0
227001 Travel inland	1,000	460	46 %	460
282101 Donations	227,410	1,412	1 %	1,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,100	2,052	1 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,100	2,052	1 %	1,872
Reasons for over/under performance:	The institution did not receive funding in the fist quarter and this explains the under expenditure performance of the budget			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth council meeting held,Youth(YLP) groups monitored,International youth day attended	(1) NA	(1)quarterly youth council meeting held	(1)NA

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Non Standard Outputs:	4 quarterly youth council meeting held, Youth (YLP) groups monitored, International youth day attended	NA	quarterly youth council meeting held,	NA
211103 Allowances (Incl. Casuals, Temporary)	320	0	0 %	0
227001 Travel inland	690	140	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,010	140	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,010	140	14 %	0
Reasons for over/under performance:	The youth council are in the process of developing a comprehensive activity work plan to be funded next quarter			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 quarterly disability council meetings held, IDD celebrated, disabled communities sensitised on IGA, Disability assistive devices procured,	(1) Facilitated the chairperson to attend the National Disability Day celebration at Iganga district, facilitated the Municipal and joined the district in the districted bilated international disability day celebrations at Nebbi Municipal Council Mayors garden	(1) quarterly disability council meeting held, assistive devices procured	(1) Facilitated the chairperson to attend the National Disability Day celebration at Iganga district, facilitated the Municipal and joined the district in the districted bilated international disability day celebrations at Nebbi Municipal Council Mayors garden
Non Standard Outputs:	4 quarterly disability council meetings held, IDD celebrated, disabled communities sensitised on IGA, Disability assistive devices procured	Facilitated the chairperson to attend the National Disability Day celebration at Iganga district, facilitated the Municipal and joined the district in the districted bilated international disability day celebrations at Nebbi Municipal Council Mayors garden	quarterly disability council meeting held, assistive devices procured	Facilitated the chairperson to attend the National Disability Day celebration at Iganga district, facilitated the Municipal and joined the district in the districted bilated international disability day celebrations at Nebbi Municipal Council Mayors garden
211103 Allowances (Incl. Casuals, Temporary)	1,500	944	63 %	800
227001 Travel inland	500	255	51 %	255
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,199	40 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,199	40 %	1,055

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The celebration was well attended how ever there is need to increase the sector grant to cater for special grants				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Communities sensitised on protection and conservation cultural/tourism sites, stake holders informed of the cultural/tourism sites	4 tourism attraction points monitored by the Social service committee		Communities sensitized on protection of cultural sites	4 tourism attraction points monitored by the Social service committee
211103 Allowances (Incl. Casuals, Temporary)	1,250	360	29 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,250	360	29 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,250	360	29 %		360
Reasons for over/under performance:	There is need to sensitize the community on the importance of protection of the tourism sites because of the encroachment due to increase in population				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 quarterly women council meetings held, women day celebration held, uwep beneficiaries monitored	(0) NA		(1) Quarterly women Council held	(0) NA
Non Standard Outputs:	4 quarterly women council meetings held, women day celebration held, uwep beneficiaries monitored	NA		Quarterly women Council held	NA
211103 Allowances (Incl. Casuals, Temporary)	2,000	372	19 %		0
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,900	372	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,900	372	13 %		0
Reasons for over/under performance:	All the funds available this quarter has been saved to cater for the women day celebrations in quarter 3 2020				
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	Ward stake holders sensitized on gender based violence,Juvenile justice restored,	Training stakeholders on good parenting using the Key Family Care Practices(KFCP) model	Stake holders sensitization meeting held at ward level on gender based violence ,juveniles resettled	Training stakeholders on good parenting using the Key Family Care Practices(KFCP) model
211103 Allowances (Incl. Casuals, Temporary)	689	0	0 %	0
227001 Travel inland	1,510	652	43 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,199	652	30 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,199	652	30 %	432
Reasons for over/under performance:	The urban community is made up of a large working population especially in the market thus exposing the children to to malnutrition this training will have to be taken down to village level at LC 1			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries paid,stationary procured,medical and condolences paid to staff,air time provided to staff	Staff salaries paid,allowances paid to staff to attend workshops ,staff facilitated with air time	Staff salaries paid,medical expenses cleared,airtime purchased for staff,condolences paid to staff,stationary supplied to office	Staff salaries paid,allowances paid to staff to attend workshops ,staff facilitated with air tim
211101 General Staff Salaries	44,458	20,290	46 %	11,955
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	200	0	0 %	0
221003 Staff Training	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	360	150	42 %	150
227001 Travel inland	1,000	700	70 %	580
Wage Rect:	44,458	20,290	46 %	11,955
Non Wage Rect:	3,760	850	23 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,218	21,140	44 %	12,685
Reasons for over/under performance:	Most of the activities in this out put depends on the local revenue which is inadequate hence under performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>44,458</i>	<i>20,290</i>	<i>46 %</i>	<i>11,955</i>
<i>Non-Wage Reccurent:</i>	<i>247,550</i>	<i>7,056</i>	<i>3 %</i>	<i>5,880</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,008</i>	<i>27,346</i>	<i>9.4 %</i>	<i>17,835</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Under outputI the followings will be achieved; salaries paid to the Municipal Planner, Allowances paid for field work, funerals of staff and relatives supported, Internal Assessments conducted and results discussed and disseminated, Final Performance Assessment facilitated and results discussed,Budget conference held at the Municipal and the Divisions, Staff welfare maintained, stationery procured, 4 quarterly budget performance reports generated and submitted, BPF prepared, Draft performance contract preapred, budget/work plans laid for approval, budge/work plans approved,	- Held budget conference for 2020/2021 FY in October 2019. - Paid salary to one staff, the municipal planner. - Organised the institution for External assessment in November 2019. - Staff welfare catered for. - Prepared and submitted the Vote's BFP. - Traveled inland mostly to the ministry of Finance Planning and Economic Development for consultations and to attend Workshops. - Funeral Expenses catered for and fuel and stationery procured.		In q2 the planned out puts include; Salaries paid to Municipal Planner,Regional Budget workshop attended, Budget conferences held for Municipal and Divisions, External Assessment on Performance conducted and results discussed and displayed, Staff welfare provided, funeral and burial , expenses paid, fuel purchased , Q1 budget performance report generated and distributed, BFP prepared, travel inland made	- Held budget conference for 2020/2021 FY in October 2019. - Paid salary to one staff, the municipal planner. - Organised the institution for External assessment in November 2019. - Staff welfare catered for. - Prepared and submitted the Vote's BFP. - Traveled inland mostly to the ministry of Finance Planning and Economic Development for consultations and to attend Workshops. - Funeral Expenses catered for and fuel and stationery procured.
211101 General Staff Salaries	9,592	3,970	41 %		2,037
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	7,000	5,730	82 %		4,880
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	500	180	36 %		180
221011 Printing, Stationery, Photocopying and Binding	2,500	1,455	58 %		580
222001 Telecommunications	480	240	50 %		120
227001 Travel inland	7,571	2,700	36 %		1,300

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227004 Fuel, Lubricants and Oils	1,000	329	33 %	250
Wage Rect:	9,592	3,970	41 %	2,037
Non Wage Rect:	22,051	10,634	48 %	7,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,643	14,604	46 %	9,347

Reasons for over/under performance: The following are challenges faced:
- Delay in procurement processes which sabotaged most software activities.
- Limited office space.
- Under staffing in the department.

Output : 138302 District Planning

No of qualified staff in the Unit	(1) Planned to hold 1 budget conference, attend 1 Regional Budget Workshop in Gulu/Arua, and preparations of Budget Estimates. All these are to be conducted at the Municipal and the Divisions, allocation committee facilitated and minutes generated.	(1) - Held 1 Budget Conference for FY 2020/2021. - Prepare Budget Frame Work Paper for FY 2020/2021. All these activities were carried out at the Municipal Council headquarters and divisions.	(1)Planned to hold 1 budget conference, coordination of budget conference at the divisions, All these are to be conducted at the Municipal and the Divisions, allocation committee facilitated and minutes generated.	(1)- Held 1 Budget Conference for FY 2020/2021. - Prepare Budget Frame Work Paper for FY 2020/2021. All these activities were carried out at the Municipal Council headquarters and divisions.
Non Standard Outputs:	Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.	The following activities took place in the Quarter; - Procured Stationery - Procured fuel - Traveled for workshops and to ministries.	Stationery procured, fuel procured, allowances paid and travel inland made, reports generated and submitted.	The following activities took place in the Quarter; - Procured Stationery - Procured fuel - Traveled for workshops and to ministries.

221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,000	820	27 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	820	16 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	820	16 %	720

Reasons for over/under performance: - Delay in Procurement processes.
- Limited Office Space.
- Insufficient funding to the department.
- Under staffing of the department.

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	Statistical data collected from all the Divisions, Data processed and disseminated to users, Trainings conducted, workshops organized.	The following activities were carried out in the Quarter; - collection of Statistical data from the divisions. - Processed data and disseminated to users. - Traveled inland.	Statistical data collected from all the Divisions, Data processed and disseminated to users, Training conducted, workshops organized, Meetings attended, reports generated and distributed, travel inland made.	The following activities were carried out in the Quarter; - collection of Statistical data from the divisions. - Processed data and disseminated to users. - Traveled inland.
211103 Allowances (Incl. Casuals, Temporary)	1,000	450	45 %	450
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	950	24 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	950	24 %	700
Reasons for over/under performance:	Delay in procurement processes. No transport means for the department. Inadequate funding to the department.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Data collected and analyzed, Municipal Development Plan reviewed and copies produced and circulated, Projects appraised, Nutrition Action Plan produced and implemented, strong synergy developed with development partners/CBO/NGO S and Internal and External assessments conducted, results disseminated and discussed	- Strengthened collaborations with partners through meetings and workshops . - Held workshops. - Disseminated Assessment results. - Traveled inland. - Paid allowances.	Data collected and analyzed, Projects appraised, strong synergy developed with development partners/CBO/NGO S through meetings, travel inland made, workshop held, developed Municipal Profile, collaborations with partners strengthened.	- Strengthened collaborations with partners through meetings and workshops . - Held workshops. - Disseminated Assessment results. - Traveled inland. - Paid allowances.
211103 Allowances (Incl. Casuals, Temporary)	1,220	443	36 %	0
221002 Workshops and Seminars	6,117	1,142	19 %	1,142
227001 Travel inland	2,000	320	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,220	763	24 %	0
Gou Dev:	6,117	1,142	19 %	1,142
External Financing:	0	0	0 %	0
Total:	9,337	1,905	20 %	1,142
Reasons for over/under performance:	- Lack of transport means.			

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Quarterly monitoring of projects planned, 4 meetings planned to discuss monitoring findings/recommendations, corrective measures taken.	- No activities yet conducted as the plan is to wait for funds to accumulate.		Quarterly monitoring of projects planned, meetings planned to discuss monitoring findings/recommendations, corrective measures taken, evaluation report generated, M&E tool developed, allowances paid to the officers and councilors, fuel and stationary procured, travel inland made.	- No activities yet conducted as the plan is to wait for funds to accumulate.
211103 Allowances (Incl. Casuals, Temporary)	3,707	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,793	0	0 %		0
Gou Dev:	1,914	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,707	0	0 %		0
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	No procurement made yet.		1 Filing cabinet, and 1 Book shelve purchased and delivered at Municipal Planning Office.	No procurement made yet.
312203 Furniture & Fixtures	2,037	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,037	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,037	0	0 %		0

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed Procurement processes				
<i>Total For Planning : Wage Rect:</i>	9,592	3,970	41 %		2,037
<i>Non-Wage Reccurent:</i>	36,064	13,167	37 %		8,730
<i>GoU Dev:</i>	10,068	1,142	11 %		1,142
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,724	18,279	32.8 %		11,909

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to two staffs for twelve months from July to June 2020	The department paid salary of shillings 3,893,406 instead of 5,791,596.		salary paid to two staffs(Senior Internal Auditor and Internal Auditor) from October to December 2019	Salary paid to one staff instead of the planned two staffs.
Non Standard Outputs:	Wages paid to the Senior internal Auditor and internal Auditor for a period of twelve months				
211101 General Staff Salaries	23,166	3,893	17 %		1,960
Wage Rect:	23,166	3,893	17 %		1,960
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,166	3,893	17 %		1,960
Reasons for over/under performance:	There is understaffing in the departmnt as the position of Senior internal Auditor is vacant. This inturn leads to backlog of work because the internal Auditor handles all work that he ends up getting overwhelmed with.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Nebbi Municipal headquarters 4, Abindu division, 4,Thatha division,4, Cntral division 4	() - Nebbi Municipal Head quarters(04). - Abindu division (04) - Central division (04) - Thatha Division (04) - Akesi Youth Livelihood Group (01)		()	()- Nebbi Municipal Head quarters. - Abindu division - Central division - Thatha Division - Akesi Youth - Livelihood Group
Date of submitting Quarterly Internal Audit Reports	(2019-10-04) After every fifteen days after the end of the quarter	(04) - Normal Internal Audit Report. - Internal Auditor General. Implementation Status Report - Accountability Status Report. - Audit Workplan 2019/20.		(2020-01-15)Second quarter Audit reports submitted to the stakeholders	(2019-12-10)- Normal Internal Audit Report. - Internal Auditor General. Implementation Status Report - Accountability Status Report. - Audit Workplan 2019/20.

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Non Standard Outputs:	Specialised Audit on Government projects are conducted includingh funding to youth programmes,UWEP and any otehr donor programme/ 4 specialised audit for government projectsconducted,,1 2 primary schools audited,2 secondary schools audited,auditing 20 women groups and 4 youth groups benefiting from government grants	Normal audit conducted for all the three divisions and the head quarter. Accountability status reports submitted to the relevant stake holders, implementation status reports submitted to the relevant stakeholders, Third quarter and fourth quarter's reports discussed by the national Audit committees in Kampala in October 2019, Audit plan for 2019/2020 discussed and approved by the national audit committee, road funds audited. First quarter audit report submitted to the relevant stake holders.	Specialized Audit on Government Projects (UWEP projects) are conducted and Audit on road fund utilization including routine auditing and monitoring	Normal audit conducted for all the three divisions and the head quarter. Accountability status reports submitted to the relevant stake holders, implementation status reports submitted to the relevant stakeholders, Third quarter and fourth quarter's reports discussed by the national Audit committees in Kampala in October 2019, Audit plan for 2019/2020 discussed and approved by the national audit committee, road funds audited. First quarter audit report submitted to the relevant stake holders.
211103 Allowances (Incl. Casuals, Temporary)	1,000	978	98 %	728
213001 Medical expenses (To employees)	200	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	800	350	44 %	350
221002 Workshops and Seminars	1,071	567	53 %	300
221003 Staff Training	505	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	200	100	50 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017 Subscriptions	1,000	250	25 %	0
222001 Telecommunications	908	233	26 %	0
227001 Travel inland	10,730	3,239	30 %	589
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,814	5,967	32 %	2,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,814	5,967	32 %	2,317
Reasons for over/under performance:	The following challenges were faced during implementation of activities in the Quarter and they included the following: - Lack of transport means for the department. - Delay in Procurement processes impedes work progress. - Inadequate funding to the dpartment. - Understaffed department.			

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<i>Total For Internal Audit : Wage Rect:</i>	23,166	3,893	17 %	1,960
<i>Non-Wage Reccurrent:</i>	18,814	5,967	32 %	2,317
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	41,980	9,860	23.5 %	4,277

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Sensitization passed to business fraternity and community at large	(1) -One message voiced sensitizing the public on the best practices and aired on 88.2 Rainbow FM.		()	(1)-One message voiced sensitizing the public on the best practices and aired on 88.2 Rainbow FM.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Traders trained community sensitized business clinic organizing at Municipal level	(1) -50 participants learnt best practices in business management.		()Traders will be sensitized on managing competition in a business environment.	(1)-50 participants learnt best practices in business management.
No of businesses inspected for compliance to the law	(10) Business inspected for compliance	(39) -Businesses inspected for trade regulation compliance. -Market surveillance carried out.		()A minimum of 2 business will be inspected for compliance to measurements of products.	(16)-Businesses inspected for trade regulation compliance.
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Salary paid to the Commercial Officer for 12 months in the F.Y 2019/2020 Stationery procured workshops carried out Sensitization messages passed to the community Official travels facilitated to ministry and MDA. refreshment provided for the department staff Stationery procured Market data/information collected and dissemination. Business Inspected for compliance with standards	-One message voiced sensitizing the public on the best practices and aired on 88.2 Rainbow FM. -50 participants learnt best practices in business management. -16 Businesses inspected for trade regulation compliance. -Market surveillance carried out.		Salary paid to the Municipal Commercial Officer for 12 months in the F.Y 2019/2020 Traders sensitized on managing competition in a business environment. A minimum of 2 business inspected for compliance to measurements of products.	-Trade regulation compliance enhanced. -Information dissemination. -Improved knowledge in doing business.
211101 General Staff Salaries	7,477	2,055	27 %		1,546
211103 Allowances (Incl. Casuals, Temporary)	1,000	366	37 %		120
213001 Medical expenses (To employees)	100	0	0 %		0
221001 Advertising and Public Relations	400	150	38 %		150

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221002 Workshops and Seminars	3,000	1,214	40 %	1,214
221009 Welfare and Entertainment	300	25	8 %	0
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
221012 Small Office Equipment	200	200	100 %	200
227001 Travel inland	3,500	1,370	39 %	900
Wage Rect:	7,477	2,055	27 %	1,546
Non Wage Rect:	9,000	3,525	39 %	2,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,477	5,580	34 %	4,330
Reasons for over/under performance:	-Second quarter funds were spent up to above 80% the difference of which were insignificant in their various budget lines to be spent during the quarter.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Radio announcement passed on registration and standardization of products	(0) -Not applicable.	()	(0)-Not applicable.
No of businesses assisted in business registration process	(5) Business owners sensitized on business registration	(0) -Not applicable.	()A minimum of 2 businesses will be assisted in formalizing their businesses by registering with URSB.	(2)-Not applicable.
No. of enterprises linked to UNBS for product quality and standards	(2) The necessary information and contacts of officials of UNBS provided to business owners	(0) -Not applicable.	()	(2)-Not applicable.
Non Standard Outputs:	Business owners sensitized on business registration. The necessary information and contacts of officials of UNBS provided to business owners. Radio announcement passed on registration and standardization of products	-Data collection and profiling of MSMEs was carried out.	A minimum of 2 businesses assisted in formalizing their businesses and registered with URSB.	-Data collection and profiling of MSMEs. -Provision of field technical support visits to MSME establishments.
211103 Allowances (Incl. Casuals, Temporary)	1,000	384	38 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	384	38 %	144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	384	38 %	144
Reasons for over/under performance:	-Provision of on site field technical support visits were not carried out as most MSMEs were in their busy periods of the year that led to the postponement to third quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(4) Cooperative supervised and books examined	(3) -All 3 active Cooperatives supported during supervisory visits.	(0)Nebbi Transporters Cooperative will be supervised and supported so as to strengthen their Cooperative.	(3)-Compliance with existing regulatory framework.
No. of cooperative groups mobilised for registration	(6) Sensitization on registration processes	(0) -The Association still being reorganized and leaders capacities still being built.	(0)A minimum of 1 group will be mobilized and assisted in grouping and recruiting others with similar interests.	(2)-Nebbi Vendors to be assisted in registration of a SACCO.
No. of cooperatives assisted in registration	(2) cooperatives coordinated to the registrar of cooperatives	(0) -Vendors still being re organised. -Poverty Fighters taking to long to pay up shares.	(0)	(2)-Nebbi Vendors to register a SACCO. -Poverty Fighters to complete registration of the Cooperative.
Non Standard Outputs:	cooperatives coordinated to the registrar of cooperatives coordinated to the registrar of cooperatives. Cooperative supervised and books examined	-All 3 active Cooperatives visited for provision of technical support and supervision. -Re organizing Nebbi Vendors going on smoothly. -Cooperative education provided to marketing cooperatives and farmer groups on best marketing practices in a meeting of 32 participants.	Nebbi Transporters Cooperative supervised, supported and their Cooperative strengthened. 1 group mobilized and assisted in grouping and recruiting others with similar interests.	-Active Cooperatives supported during supervisory visits. -Re organizing Nebbi Vendors Association. -Poverty fighters be supported to finish paying for shares to complete their registration process. -Provision of education to Marketing Cooperatives.
211103 Allowances (Incl. Casuals, Temporary)	1,002	440	44 %	440
222001 Telecommunications	260	145	56 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,262	585	46 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,262	585	46 %	535
Reasons for over/under performance:	-The over performance was majorly due to the cumulative planned activities from first and second quarters implemented in second quarter.			
Total For Trade, Industry and Local Development : Wage Rect:	7,477	2,055	27 %	1,546
Non-Wage Reccurent:	11,262	4,494	40 %	3,463
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,738	6,549	35.0 %	5,009

Vote:794 Nebbi Municipal Council**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				120,577	0
Sector : Agriculture				6,000	0
<i>Programme : District Production Services</i>				6,000	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				6,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	Central Ward Headquarter	Sector Development Grant		3,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Central Ward Headquarter	Sector Development Grant		3,000	0
Sector : Works and Transport				16,408	0
<i>Programme : Municipal Services</i>				16,408	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				16,408	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Central Ward boma	Urban Discretionary Development Equalization Grant	0	300	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Central Ward boma	Urban Discretionary Development Equalization Grant		820	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward boma	Urban Discretionary Development Equalization Grant		520	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Central Ward boma	Urban Discretionary Development Equalization Grant		14,768	0
Sector : Education				81,538	0
<i>Programme : Pre-Primary and Primary Education</i>				81,538	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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JUKIA	Jukia Hill Ward	Sector Conditional Grant (Non-Wage)	8,438	0
NEBBI P.S.	Central Ward	Sector Conditional Grant (Non-Wage)	9,926	0
NYACARA	Central Ward	Sector Conditional Grant (Non-Wage)	9,422	0
PUBIDHI	Namthin Ward	Sector Conditional Grant (Non-Wage)	5,542	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nebbi P/S	Central Ward Nebbi P/S	Sector Conditional Grant (Non-Wage)	13,873	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,337	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Education Office at Head Quarters	Sector Development Grant	4,337	0
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Ward Afere Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Namthin Ward Pubidhi Primary School	Sector Development , Grant	8,000	0
Sector : Health			14,593	0
Programme : Primary Healthcare			14,593	0
Capital Purchases				
Output : Administrative Capital			14,593	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Central Ward Market Toilet/Paidha Stage	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Central Ward KOCH/JAGI	Urban Discretionary Development Equalization Grant	1,593	0
Construction Services - Maintenance and Repair-400	Central Ward Main Market Drainage	Urban Discretionary Development Equalization Grant	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Ward NEBBI MUNICIPAL COUNCIL HQ	Urban Discretionary Development Equalization Grant	5,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Central Ward UNEPI Section	Urban Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			2,037	0
Programme : Local Government Planning Services			2,037	0
Capital Purchases				
Output : Administrative Capital			2,037	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Central Ward At Municipal Council Head Office, Planning Office	Urban Discretionary Development Equalization Grant	537	0
Furniture and Fixtures - Cabinets-632	Central Ward Nebbi Municipal office headquarter	Urban Discretionary Development Equalization Grant	1,500	0
LCIII : Abindu Division			59,215	0
Sector : Agriculture			10,365	0
Programme : District Production Services			10,365	0
Capital Purchases				
Output : Crop marketing facility construction			10,365	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Nyacara Ward Olyeko	Sector Development Grant	10,365	0
Sector : Education			48,850	0
Programme : Pre-Primary and Primary Education			48,850	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Angir COPE	Abindu Ward	Sector Conditional Grant (Non-Wage)	2,158	0
ANGIR P.S	Abindu Ward	Sector Conditional Grant (Non-Wage)	5,214	0
Nebbi Public	Nebbi Hill Ward	Sector Conditional Grant (Non-Wage)	11,078	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyacara Ward Nyacara Primary School	Sector Development Grant	22,000	0

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Output : Provision of furniture to primary schools			8,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abindu Ward Angir Primary School	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Nebbi Hill Ward Nebbi Public Primary School	Sector Development , Grant	4,400	0
LCIII : Thatha Division			27,739	0
Sector : Agriculture			2,920	0
Programme : District Production Services			2,920	0
Capital Purchases				
Output : Crop marketing facility construction			2,920	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Namrwodho Ward Namrwodho	Sector Development Grant	2,920	0
Sector : Education			24,819	0
Programme : Pre-Primary and Primary Education			22,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Thatha Ward Namrwodho Primary School	Sector Development Grant	22,000	0
Programme : Secondary Education			2,819	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,819	0
Item : 242003 Other				
NEBBI TOWN S.S	Forest Ward NEBBI TOWN S.S	Sector Conditional Grant (Non-Wage)	2,819	0
LCIII : Missing Subcounty			101,546	0
Sector : Education			101,546	0
Programme : Pre-Primary and Primary Education			34,430	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abindu	Missing Parish	Sector Conditional Grant (Non-Wage)	4,670	0
AFERE	Missing Parish	Sector Conditional Grant (Non-Wage)	9,750	0

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NAMRWODHO	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	0
Namthin	Missing Parish	Sector Conditional Grant (Non-Wage)	6,694	0
PAMINYA AYILA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,966	0
Programme : Secondary Education			67,116	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,116	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NEBBI PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	0
NEBBI TOWN SS	Missing Parish	Sector Conditional Grant (Non-Wage)	55,836	0