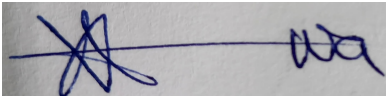


**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Akuma Muzamil Vunnimva**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 726 Nebbi Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,683	703,683	351,387	50%
Discretionary Government Transfers	1,560,670	1,634,334	1,269,050	81%
Conditional Government Transfers	6,027,394	6,662,772	4,577,906	76%
Other Government Transfers	138,561	138,561	57,730	42%
External Financing	21,000	21,000	6,920	33%
Total Revenues shares	8,451,308	9,160,349	6,262,992	74%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	106,300	159,094	96,166	90%
Tourism Development	19	19	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	5,000	50%
Private Sector Development	33,826	33,826	10,792	32%
Integrated Transport Infrastructure And Services	1,401,156	1,401,156	642,779	46%
Sustainable Urbanisation And Housing	202,640	202,640	96,680	48%
Human Capital Development	4,906,932	5,038,057	1,720,205	35%
Public Sector Transformation	522,008	975,130	258,724	50%
Community Mobilization And Mindset Change	89,875	89,875	62,378	69%
Governance And Security	827,951	899,951	524,368	63%
Development Plan Implementation	350,600	350,600	186,147	53%
Grand Total	8,451,308	9,160,349	3,603,241	43%
Wage	5,588,022	5,711,171	2,070,427	37%
Non-Wage Recurrent	1,559,047	2,135,689	929,284	60%
Domestic Devt	1,283,239	1,292,490	597,710	47%
External Financing	21,000	21,000	5,820	28%

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Nebbi Municipal Council plans to receive a total of UGX 8,451,308,000/revised budget of UGX 8,933,788,000 in the FY 2023/24. By the end of Q3, the Municipal Council had received UGX 6,262,992,000 representing 75% of the approved annual budget. Locally Raised Revenues, Discretionary Government transfers, Conditional Government transfers OGTs and External Financing registered receipts at 50%, 81%, 76%, 42% and 33% respectively. By the end of Q3, the Municipality had spent UGX 3,595,250,000 representing only 43% of the approved budget. Of this total expenditure, a total of UGX 2,062,488,000 (37%) of the approved annual Wage budget was spent on wages, UGX 929,232,000 (60%) of approved annual Non-Wage was spent on non-wage recurrent activities, UGX 597,710,000 (47%) of the approved annual Domestic Development budget was spent on capital development activities and UGX 5,820,000 (28%) of the approved annual External Financing budget was spent on donor activities in the Municipality. A careful analysis shows expenditure was generally poor due to vacant positions not being filled hence low absorption of the Wage, Delayed warranting of funds by the Centre prompting postponement of planned activities to the succeeding quarter, etc.

# VOTE: 726 Nebbi Municipal Council

Quarter 3

## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>703,683</b>	<b>703,683</b>	<b>351,387</b>	<b>50%</b>
Advertisements/Bill Boards	6,461	6,461	450	7%
Animal and Crop Husbandry related Levies	15,450	15,450	6,105	40%
Business licenses	134,221	134,221	48,195	36%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	1,211	23%
Land Fees	83,530	83,530	33,297	40%
Local Hotel Tax	16,631	16,631	8,783	53%
Local Services Tax-Payable By Individuals	47,173	47,173	53,469	113%
Market /Gate Charges	164,280	164,280	163,000	99%
Miscellaneous receipts/income	0	0	4,933	
Other fees e.g. street parking fees	3,360	3,360	4,466	133%
Other fines and Penalties – private	6,084	6,084	0	0%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	3,360	14%
Registration fees for Documents and Businesses	16,253	16,253	3,003	18%
Rent & Rates - Non-Produced Assets – from private entities	879	879	5,170	588%
Vehicle Parking Fees	61,608	61,608	7,280	12%
Work Permits	25,754	25,754	8,665	34%
<b>Discretionary Government Transfers</b>	<b>1,560,670</b>	<b>1,634,334</b>	<b>1,269,050</b>	<b>81%</b>
Urban Discretionary Equalisation Development Grant	178,191	178,191	178,191	100%
Urban Unconditional Grant Wage	1,160,057	1,160,057	870,043	75%
Urban Unconditional Non-Wage	222,422	296,086	220,816	99%
<b>Conditional Government Transfers</b>	<b>6,027,394</b>	<b>6,662,772</b>	<b>4,577,906</b>	<b>76%</b>
Programme Conditional Grant - Non Wage Recurrent	544,381	1,047,360	631,059	116%
Programme Conditional Grant - Development	1,055,048	1,064,299	564,299	53%
Programme Conditional Grant - Wage Recurrent	4,427,965	4,551,114	3,382,548	76%
<b>Other Government Transfers</b>	<b>138,561</b>	<b>138,561</b>	<b>57,730</b>	<b>42%</b>
Support to PLE (UNEB)	6,000	6,000	4,470	75%

VOTE: 726 Nebbi Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	122,560	122,560	48,953	40%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	4,306	43%
<b>External Financing</b>	<b>21,000</b>	<b>21,000</b>	<b>6,920</b>	<b>33%</b>
Global Fund for HIV, TB & Malaria	21,000	21,000	6,920	33%
<b>Total Revenues Shares</b>	<b>8,451,308</b>	<b>9,160,349</b>	<b>6,262,992</b>	<b>74%</b>

VOTE: 726

Nebbi Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The Municipality's annual plan is to receive UGX 7,588,064,613 as Central Government Transfers. For Q3, UGX 1,945,374,088 was actually received out of the planned UGX 1,897,016,151 and this is 103% quarterly performance and 77% cumulative annual performance. The receipts were over and above the expectations in the quarter due to supplementary budgets.

Cumulative Performance for Other Government Transfers

The Municipality's annual plan is to receive UGX 138,560,504 as Other Government Transfers. For Q3, UGX 2,633,269 was actually received out of the planned UGX 34,640,126 and this is 8% quarterly performance while cumulative annual performance stood at 42%. Support to PLE and URF grants were not received in the quarter.

Cumulative Performance for External Financing

The Municipality's annual plan is to receive UGX 21,000,000 as external funding. For Q3, UGX 1,100,000 was actually received out of the planned UGX 5,250,000 constituting 21% quarterly performance while cumulative annual performance stood at 33%. This donor funding is solely from Infectious Disease Institute, (IDI).

VOTE: 726 Nebbi Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,211,228	0	644,320	53%	222,832
Sub-Total	1,211,228	0	644,320	53%	222,832
Department: Finance					
10 Financial Management and Accountability (LG)	253,711	0	126,841	50%	41,841
Sub-Total	253,711	0	126,841	50%	41,841
Department: Statutory bodies					
10 Legislation and Oversight	138,731	0	138,772	100%	52,893
Sub-Total	138,731	0	138,772	100%	52,893
Department: Production and Marketing					
10 Agricultural Extension	94,800	0	89,766	95%	32,429
20 Agricultural Production	1,500	0	6,400	427%	2,750
30 Agricultural Value Chain Services	10,000	0	0	0%	0
Sub-Total	106,300	0	96,166	90%	35,179
Department: Health					
10 Primary HealthCare	1,081,873	0	112,616	10%	18,227
30 Health Management and Supervision	21,000	0	5,820	28%	0
Sub-Total	1,102,873	0	118,436	11%	18,227
Department: Education					
10 Pre-Primary and Primary Education	2,844,143	0	1,052,040	37%	392,374
20 Secondary Education	806,242	0	494,721	61%	186,524
40 Education&Sports Management and Inspection	153,674	0	55,009	36%	21,813
Sub-Total	3,804,059	0	1,601,769	42%	600,711
Department: Roads and Engineering					
10 Community Access Roads	1,326,197	0	640,779	48%	64,209
20 Engineering Services	74,959	0	2,000	3%	2,000
Sub-Total	1,401,156	0	642,779	46%	66,209
Department: Natural Resources					
10 Natural Resources Management	212,640	0	101,680	48%	28,810

VOTE: 726 Nebbi Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	212,640	0	101,680	48%	28,810
Department: Community Based Services					
10 Community Mobilisation	88,925	0	61,708	69%	22,764
20 Empowerment and Mindset Change	950	0	670	71%	670
Sub-Total	89,875	0	62,378	69%	23,434
Department: Planning					
10 Planning and Statistics	66,958	0	46,724	70%	17,447
Sub-Total	66,958	0	46,724	70%	17,447
Department: Internal Audit					
10 Compliance	29,931	0	12,582	42%	4,664
Sub-Total	29,931	0	12,582	42%	4,664
Department: Trade, Industry and Local Development					
10 Commercial Services	33,845	0	10,792	32%	3,738
Sub-Total	33,845	0	10,792	32%	3,738
Grand Total	8,451,308	0	3,603,241	43%	1,115,984



VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source (\*000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,121,699	1,574,821	967,969	86%	360,879
Locally Raised Revenues	57,868	57,868	19,707	34%	5,513
Multi-Sectoral Transfers to LLGs_NonWage	515,769	515,769	317,230	62%	110,732
Programme Conditional Grant - Non Wage Recurrent	100,611	553,733	291,574	290%	127,333
Urban Unconditional Grant Wage	409,346	409,346	312,447	76%	107,774
Urban Unconditional Non-Wage	38,106	38,105	27,011	71%	9,526
Development Revenues	89,529	89,529	89,529	100%	44,764
Multi-Sectoral Transfers to LLGs_Gou	79,678	79,678	79,678	100%	39,839
Urban Discretionary Equalisation Development Grant	9,851	9,851	9,851	100%	4,926
Total Revenues Shares	1,211,228	1,664,350	1,057,498	87%	405,643
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,346	409,346	179,511	44%	64,228
Non Wage	712,353	1,165,475	378,252	53%	115,556
Development Expenditure					
Domestic Development	89,529	89,529	86,558	97%	43,049
External Financing	0	0	0	0%	0
Total Expenditure	1,211,228	1,664,350	644,320	53%	222,832
C: Unspent Balances					
Recurrent Balances			410,206		
Wage			132,936		
Non Wage			277,270		
Development Balances			2,971		
Domestic Development			2,971		
External Financing			0		
Total Unspent			413,177		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

At the close of Q3, the Administration department had cumulatively received UGX 1,057,498,000 (87%) out of the approved annual budget of UGX 1,211,228,000, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage , Programme Conditional Grant - Non Wage Recurrent Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were received at 34%, 62%, 290%, 76% and 71% respectively while Multi-Sectoral Transfers to LLGs\_Gou and Urban Discretionary Equalization Development Grant were each received at 100%. Quarterly out turn was UGX 405,643,000 The department cumulatively spent UGX 643,569,000 out of the released UGX 1,057,498,000 which is 53% of its approved annual budget of UGX 1,211,228,000. Of the 53% expenditure, UGX 178,759,000 was spent on wage, UGX 378,252,000 on non-wage recurrent and UGX 86,558,000 on development. Total quarter expenditure was UGX 222,081,000

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

Unspent balance stood at UGX 413,928, 000 comprising mostly Wage UGX 133,687,000, Non-wage UGX 277,270,000 and development of UGX 2,971,000. This is due to limited staff to consume the existing Wage, The release for Pensions being more than the quarter’s expectation and postponement of activities to the succeeding quarter.

**Highlights of physical performance by end of the quarter**

The department cumulatively Paid salary to all staff of the department for 9 months, Paid Pensions and Gratuity to pensionable and retired staff on the payroll for 9months, Carried out records management services, Provided administrative support services to the 3 LLGs, Facilitated Procurement services, Facilitated communications and Public relations services and monitored and inspected LLGs and departments and attended trainings on HCMS.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,711	228,711	158,977	70%	53,301
Locally Raised Revenues	49,977	49,977	22,546	45%	6,977
Urban Unconditional Grant Wage	142,334	142,334	108,641	76%	37,474
Urban Unconditional Non-Wage	36,400	36,400	27,790	76%	8,850
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	253,711	253,711	158,977	63%	53,301
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,334	142,334	77,261	54%	26,771
Non Wage	86,377	86,377	49,580	57%	15,070
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,711	253,711	126,841	50%	41,841
C: Unspent Balances					
Recurrent Balances			32,136		
Wage			31,380		
Non Wage			756		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,136		

Summary of Department Revenues and Expenditure by Source

At the close of Q3, the Finance department had cumulatively received UGX 158,977,000 (63%) out of the approved annual budget of UGX 253,711,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 76%, 45%, and 76% respectively. Quarterly outturn was UGX 53,301,000

The department cumulatively spent UGX 126,519,000 out of the released UGX 158,977,000 which is 50% of its approved annual budget of UGX 253,711,000. Of the 50% expenditure, UGX 76,991,000 was spent on wage and UGX 49,528,000 on non-wage recurrent activities.

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 32,459,000 comprising mostly Wage of UGX 31,650,000. This is due to limited staff to consume the existing Wage.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to all staff of the department for 9 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held 9 Budget Desk Committee Meetings, Monitored and inspected all revenue sources, Prepared and kept all the relevant books of accounts, Facilitated collection of Local Revenue, Carried out sensitization of tax payers and other stakeholders on IRAS.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,731	210,731	148,870	107%	54,042
Locally Raised Revenues	45,581	45,581	23,548	52%	12,123
Urban Unconditional Grant Wage	47,515	47,515	36,267	76%	12,510
Urban Unconditional Non-Wage	45,634	117,635	89,055	195%	29,409
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,731	210,731	148,870	107%	54,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	27,202	57%	12,394
Non Wage	91,216	163,216	111,571	122%	40,499
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,731	210,731	138,772	100%	52,893
C: Unspent Balances					
Recurrent Balances			10,098		
Wage			9,066		
Non Wage			1,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,098		

Summary of Department Revenues and Expenditure by Source

At the close of Q3, Statutory Bodies department had cumulatively received UGX 148,870,000 (107%) of the total annual approved budget of UGX 138,731,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 52%, 76% and 195% respectively. The over receipt in Non-Wage recurrent was due to Ex-gratia supplementary. The department cumulatively spent UGX 138,612,000 out of the released UGX 148,870,000 and this is 100% of the total expenditure. Of the 100% expenditure, UGX 27,042,000 was spent on wage and UGX 111,571,000 on Non-Wage recurrent activities.

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 10,258,000 comprising mostly Wage due to pending payments.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to 5 political leaders for 9 months, Paid mandatory councilors’ allowances for all their meetings, Held 4 council meetings, held 9 Executive committee meetings, Monitored and inspected all Municipal Council projects, Paid Ex-gratia and top ups to the councilors and Facilitated movements of the Mayor, Speaker and deputy Speaker within the Country.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,300	139,844	104,883	109%	34,961
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	41,880	32,658	0%	10,886
Programme Conditional Grant - Wage Recurrent	94,800	94,800	71,100	75%	23,700
Urban Unconditional Non-Wage	1,500	3,164	1,125	75%	375
Development Revenues	10,000	19,251	9,251	93%	4,625
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
Total Revenues Shares	106,300	159,094	114,133	107%	39,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,800	94,800	72,276	76%	26,309
Non Wage	1,500	45,044	23,890	1,593%	8,870
Development Expenditure					
Domestic Development	10,000	19,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,300	159,094	96,166	90%	35,179
C: Unspent Balances					
Recurrent Balances			8,717		
Wage			-1,176		
Non Wage			9,892		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			17,967		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

At the close of Q3, Production and Marketing department had cumulatively received UGX 114,133,000 (107%) out of the approved annual budget of UGX 106,300,000. Programme Conditional Grant - Non Wage, Programme Conditional Grant - Wage Recurrent, Urban unconditional Grant- Non wage and local Revenue were received at 0%, 75%,75% and 0% respectively while Locally Raised Revenues and Programme Conditional Grant – Development were not received respectively.

The department cumulatively spent UGX 94,528,000 out of the released UGX 114,133,000 which is 89% of its approved annual budget. UGX 70,638, 000 was spent on wage while UGX 23,890,000 on Non-wage recurrent activities.

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

Unspent balance stood at UGX 19,605,000 comprising mostly Non-Wage and Development due to supplementary and hence late procurement processes.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to all staff of the department for 9 months, Facilitated extension services, vaccinated animals and inspected meat and milk, carried out Farmer mobilization and sensitization, coordinated departmental planning and budgeting services, conducted capacity strengthening of LLGs staff through trainings and demonstrations and ensured coordinated implementation of PDM activities at all levels.



VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,081,873	1,081,873	808,059	75%	269,153
Locally Raised Revenues	5,261	5,261	600	11%	0
Programme Conditional Grant - Non Wage Recurrent	12,870	12,870	9,653	75%	3,218
Programme Conditional Grant - Wage Recurrent	1,063,742	1,063,742	797,807	75%	265,936
Development Revenues	21,000	21,000	6,920	33%	1,100
External Financing	21,000	21,000	6,920	33%	1,100
Total Revenues Shares	1,102,873	1,102,873	814,979	74%	270,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,742	1,063,742	102,610	10%	15,130
Non Wage	18,131	18,131	10,006	55%	3,097
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	21,000	21,000	5820	28%	0
Total Expenditure	1,102,873	1,102,873	118,436	11%	18,227
C: Unspent Balances					
Recurrent Balances			695,443		
Wage			695,197		
Non Wage			247		
Development Balances			1,100		
Domestic Development			0		
External Financing			1,100		
Total Unspent			696,543		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

At the close of Q3, the Health department had cumulatively received UGX 814,979,000 (74%) of the total annual approved budget of UGX 1,102,873,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 11%, 75% and 75% respectively while External Financing was received at 33%. The department cumulatively spent UGX 118,032,000 out of the released UGX 814,979,000 and this is 11% of the expenditure. Of the 11% expenditure, UGX 102,206,000 was spent on wage, UGX 10,006,000 on non-wage recurrent activities and UGX 5820,000 on donor activities.

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

Unspent balance stood at UGX 696,947,000 comprising mostly Wage UGX 695,601,000 and External Financing of UGX 1,100,000 because most of the health workers did not receive salaries for 8 months due to complexities with the Human Capital Management System (HCMS) because of the lack of Government health facilities in the municipality coupled with vacant positions not allowing for full consumption of wage.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to staff for 9 months, conducted immunization of infants within the municipality, Paid water and sanitation bills, Facilitated donor activities especially mainstreaming HIV and AIDs and gender equality and equity through sensitization, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 2500 tons of garbage at the land fill in Koch.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,749,011	3,880,136	2,845,800	76%	1,039,791
Locally Raised Revenues	2,367	2,367	0	0%	0
Other Transfers from Central Government	6,000	6,000	4,470	75%	0
Programme Conditional Grant - Non Wage Recurrent	412,695	420,672	283,521	69%	145,956
Programme Conditional Grant - Wage Recurrent	3,269,423	3,392,572	2,513,642	77%	878,930
Urban Unconditional Grant Wage	58,525	58,525	44,168	75%	14,905
Development Revenues	55,048	55,048	55,048	100%	27,524
Programme Conditional Grant - Development	55,048	55,048	55,048	100%	27,524
Total Revenues Shares	3,804,059	3,935,184	2,900,848	76%	1,067,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,327,948	3,451,097	1,342,972	40%	471,645
Non Wage	421,062	429,039	256,062	61%	126,331
Development Expenditure					
Domestic Development	55,048	55,048	2,735	5%	2,735
External Financing	0	0	0	0%	0
Total Expenditure	3,804,059	3,935,184	1,601,769	42%	600,711
C: Unspent Balances					
Recurrent Balances			1,246,766		
Wage			1,214,837		
Non Wage			31,928		
Development Balances			52,313		
Domestic Development			52,313		
External Financing			0		
Total Unspent			1,299,079		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

At the close of Q3, Education department had cumulatively received UGX 2,900,848,000 (76%) of the total annual approved budget of UGX 3,801,691,000. Locally raised revenue, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 75%, 69%, 77% and 75% respectively while Programme Conditional Grant – Development was received at 100%.  
The department cumulatively spent UGX 1,598,841,000 out of the released UGX 2,900,848,000 and this is only 26% of the expenditure. Of the 42% expenditure, UGX 1,340,043,000 was spent on wage, UGX 256,062,000 on non-wage recurrent activities and UGX 2,735,000 on Development activities.

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

Unspent balance stood at UGX 1,302,008,000 comprising mostly Wage UGX 1,217,766,000, Non-Wage of UGX 31,928,000 and Development of UGX 52,313,000 because of vacant positions not allowing for full consumption of the wage and Pending payments for activities especially those procurable.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary for 9 months to all staff including teaching staff under the department, Paid capitation to Nebbi Town SS and all the 12 Government aided Primary schools, Provided education support services through meetings and stakeholder sensitizations, conducted inspection, monitoring and supervision of all public and private schools within the Municipality, Facilitated sports activities in schools and ran all the recurrent costs of implementation within the M.E.O’s office and Held Staff meetings.

VOTE: 726

Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,197	326,197	192,174	59%	45,571
Locally Raised Revenues	30,550	30,550	11,107	36%	0
Other Transfers from Central Government	122,560	122,560	48,953	40%	0
Urban Unconditional Grant Wage	173,086	173,086	132,114	76%	45,571
Development Revenues	1,074,959	1,074,959	563,959	52%	33,980
Locally Raised Revenues	15,000	15,000	4,000	27%	4,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	59,959	59,959	59,959	100%	29,980
Total Revenues Shares	1,401,156	1,401,156	756,133	54%	79,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,086	173,086	102,687	59%	36,216
Non Wage	153,111	153,111	56,377	37%	8,855
Development Expenditure					
Domestic Development	1,074,959	1,074,959	483,715	45%	21,138
External Financing	0	0	0	0%	0
Total Expenditure	1,401,156	1,401,156	642,779	46%	66,209
C: Unspent Balances					
Recurrent Balances			33,110		
Wage			29,427		
Non Wage			3,683		
Development Balances			80,244		
Domestic Development			80,244		
External Financing			0		
Total Unspent			113,354		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

At the close of Q3, Roads and Engineering department had cumulatively received UGX 756,133,000 (54%) of the total annual approved budget of UGX 1,401,156,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 36%, 40% and 76% respectively while Development Revenues were each received at 27%, 50% and 100% respectively. The department cumulatively spent UGX 642,528,000 out of the released UGX 756,133,000 and this is 46% of the total expenditure. Of this 46% expenditure, UGX 102,436,000 was spent on wage, UGX 56,377,000 on road maintenance works and UGX 483,715,000 on road rehabilitation activities.

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

Unspent balance stood at UGX 113,605,000 comprising Wage UGX 29,678,000, Non-wage UGX 3,683,000 and development of UGX 80,244,000 because of vacant positions not allowing full consumption of the wage and bad weather that hindered road works.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid of salary to 7 staff for 9 months and Gang Wages, Manual Maintenance of over 25.8 km network under URF, Periodic Mechanized Maintenance of over 3.5km: Repair of mechanical equipment: 1 Grader, 1 Wheel loader, 1 tractor, 1 pickup and 1 lorry.

VOTE: 726

Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

*Department: Water*

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,640	203,640	136,149	67%	37,509
Locally Raised Revenues	8,360	8,360	2,000	24%	1,000
Urban Unconditional Grant Wage	195,280	195,280	134,149	69%	36,509
Development Revenues	9,000	9,000	9,000	100%	4,500
Urban Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	4,500
Total Revenues Shares	212,640	212,640	145,149	68%	42,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,280	195,280	94,680	48%	27,310
Non Wage	8,360	8,360	2,000	24%	1,000
Development Expenditure					
Domestic Development	9,000	9,000	5,000	56%	500
External Financing	0	0	0	0%	0
Total Expenditure	212,640	212,640	101,680	48%	28,810
C: Unspent Balances					
Recurrent Balances			39,468		
Wage			39,468		
Non Wage			0		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			43,468		

Summary of Department Revenues and Expenditure by Source

At the close of Q3, Natural Resources department had cumulatively received UGX 145,149,000 (68%) of the total annual approved budget of UGX 212,640,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 24% and 69% respectively while Development Revenues was received at 100%.

The department cumulatively spent UGX 101,173,000 out of the released UGX 145,149,000 and this is 48% of the total expenditure. Of the 48% expenditure, UGX 94,173,000 was spent on wage, UGX 2,000,000 on Non- Wage recurrent activities and UGX 5,000 on securing 2 land titles.

Reasons for unspent balances on the bank account



**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Unspent balance stood at UGX 43,975,000 comprising Wage and development because of vacant positions not allowing for full consumption of the wage and pending payments for land titles acquired.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to 5 staff for 9 months and conducted Land management Services including holding a physical planning committee meeting, Acquired of land titles for the proposed Abindu Seed School and one other piece of Council land.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,875	89,875	63,888	71%	23,356
Locally Raised Revenues	3,156	3,156	1,170	37%	670
Other Transfers from Central Government	10,000	10,000	4,306	43%	2,633
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	8,260	75%	2,753
Urban Unconditional Grant Wage	65,705	65,705	50,151	76%	17,299
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,875	89,875	63,888	71%	23,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,705	65,705	49,113	75%	16,912
Non Wage	24,170	24,170	13,264	55%	6,522
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,875	89,875	62,378	69%	23,434
C: Unspent Balances					
Recurrent Balances			1,510		
Wage			1,038		
Non Wage			472		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,510		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

At the close of Q3, Community Based Services department had cumulatively received UGX 63,888,000 (71%) of the total annual approved budget of UGX 89,875,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 37%, 43%, 75% and 76% respectively.  
The department cumulatively spent UGX 61,879,000 out of the released UGX 63,888,000 and this is 69% of expenditure. Of the 69% expenditure, UGX 48,614,000 was spent on wage and UGX 13,264,000 on Non-Wage recurrent activities.

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

Unspent balance stood at UGX 2,009,000 and is mostly wage and Non-wage because of existing vacant positions not allowing full consumption of the wage.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to all staff for 9 months, Supervised Women’s, Youth’s and Disability Councils, Facilitated mediation of separated family members to eradicate violence and Neglect, Monitored and supervised all UWEP, YLP, National Social Grant for PWDs and Special Enterprise Grant for Older Persons(SEGOP) groups and ran all the recurrent costs of the department.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,256	47,256	36,864	78%	11,001
Locally Raised Revenues	4,472	4,472	4,472	100%	0
Urban Unconditional Grant Wage	22,962	22,962	17,526	76%	6,045
Urban Unconditional Non-Wage	19,822	19,822	14,866	75%	4,956
Development Revenues	19,703	19,703	19,703	100%	9,851
Urban Discretionary Equalisation Development Grant	19,703	19,703	19,703	100%	9,851
Total Revenues Shares	66,958	66,958	56,567	84%	20,852
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,962	22,962	7,686	33%	2,629
Non Wage	24,294	24,294	19,336	80%	4,961
Development Expenditure					
Domestic Development	19,703	19,703	19,702	100%	9,858
External Financing	0	0	0	0%	0
Total Expenditure	66,958	66,958	46,724	70%	17,447
C: Unspent Balances					
Recurrent Balances			9,842		
Wage			9,840		
Non Wage			2		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			9,843		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

At the close of Q3, the Planning department had cumulatively received UGX 56,567,000 (84%) out of the approved annual budget of UGX 66,958,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 75%, 100% and 76% respectively while Urban Discretionary Equalization Development Grant was received at 100%. The department cumulatively spent UGX 46,474,000 out of the released UGX 56,567,000 which is just 69% of its approved expenditure. Of this 69%, UGX 7,436,000 was spent on wages and UGX 19,336,000 spent on Non-Wage recurrent activities while UGX 19,702,000 on development activities.

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

Unspent balance stood at UGX 10,093,000 comprising mostly Wage because of the lack of a senior Planner to consume the wage.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to the Planner for 9 months, Produced and submitted Draft Estimates and Work Plans for 2024/25 and Quarterly performance Progress report 2 FY 2023/24 to relevant ministries, Monitored and supervised the LLGs and projects, Conducted 9 TPC meetings, Held 7 Budget Desk Committee meetings and Attended relevant workshops and seminars held within the country.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,931	29,931	21,822	73%	7,803
Locally Raised Revenues	2,893	2,893	1,000	35%	500
Urban Unconditional Grant Wage	22,070	22,070	16,846	76%	5,811
Urban Unconditional Non-Wage	4,968	4,968	3,976	80%	1,492
Development Revenues	0	0	0	0%	0
Total Revenues Shares	29,931	29,931	21,822	73%	7,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,070	22,070	8,597	39%	3,013
Non Wage	7,861	7,861	3,985	51%	1,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,931	29,931	12,582	42%	4,664
C: Unspent Balances					
Recurrent Balances			9,240		
Wage			8,249		
Non Wage			991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,240		

Summary of Department Revenues and Expenditure by Source

At the close of Q3, Internal Audit department had cumulatively received UGX 21,822,000 (73%) of the total annual approved budget of UGX 29,931,000. Locally raised revenue, Urban Unconditional Grant – Non Wage and Urban Unconditional Grant Wage were received at 35%, 80% and 75% respectively. The department cumulatively spent UGX 12,303,000 out of the released UGX 21,822,000 and this is 41% of the total annual expenditure. Of the 41% expenditure, UGX 8,318,000 was spent on wage and UGX 3,985,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Unspent balance stood at UGX 9,519,000 and this is mostly wage because of an existing vacant position not allowing full consumption of the wage.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary for 9 months to the Senior Internal Auditor, Audited departments, cost centres, projects, Maintained one motorcycle and prepared and submitted Internal Audit reports to relevant stakeholders.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,845	33,845	24,128	71%	8,415
Locally Raised Revenues	3,419	3,419	1,000	29%	500
Programme Conditional Grant - Non Wage Recurrent	7,192	7,192	5,394	75%	1,798
Urban Unconditional Grant Wage	23,234	23,234	17,734	76%	6,117
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,845	33,845	24,128	71%	8,415
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,234	23,234	5,832	25%	2,018
Non Wage	10,611	10,611	4,960	47%	1,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,845	33,845	10,792	32%	3,738
C: Unspent Balances					
Recurrent Balances			13,335		
Wage			11,902		
Non Wage			1,434		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,335		

Summary of Department Revenues and Expenditure by Source

At the close of Q3, TILED department had cumulatively received UGX 24,128,000 (71%) of the total annual approved budget of UGX 33,845,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 29%, 75% and 76% respectively.

The department spent UGX 10,792,000 out of the released UGX 24,128,000 and this is 32% of the total annual expenditure. Of the 32% expenditure, UGX 5,832,000 was spent on wage and UGX 4,960,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account



**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**SECTION B : Summary by Department**

Unspent balance stood at UGX 13,335,000 and this is mostly wage because of an existing vacant position not allowing full consumption of the wage.

**Highlights of physical performance by end of the quarter**

Cumulatively, Paid salary to the commercial Officer for 9 months, provided technical support to cooperative societies inclusive of SACCOs, Coordinated the implementation of the PDM in the municipality, Conducted market surveillance on trade regulation compliance in the Central Business District of Nebbi Municipality. Findings indicated that produce dealers operating in lock up shops at the Main Market, who were enumerated and assessed to pay trading licenses were also being charged main market gate fees on their produce. Recommendations were made accordingly and provided routine Cooperative Outreach Services to all Cooperatives in the Municipality. This included both traditional Cooperatives, Emyooga and PDM SACCOs.

VOTE: 726

Nebbi Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	400
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	2,200	400
Wage	0	0
Non-Wage	2,200	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,346	64,228
273104 Pension	64,435	19,346
273105 Gratuity	36,176	0
Total for Budget Output	509,957	83,574
Wage	409,346	64,228
Non-Wage	100,611	19,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,840	460
221002 Workshops, Meetings and Seminars	5,500	2,750
312235 Furniture and Fittings - Acquisition	2,511	0
Total for Budget Output	9,851	3,210
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	3,210
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

50% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	4,575	150
221011 Printing, Stationery, Photocopying and Binding	1,298	0
221017 Membership dues and Subscription fees.	600	450
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,818	1,896
227004 Fuel, Lubricants and Oils	900	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	22,351	2,696
Wage	0	0
Non-Wage	22,351	2,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	825	0
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,560	1,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	7,865	1,455
Wage	0	0
Non-Wage	7,865	1,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,571	143
222002 Postage and Courier	500	0
227001 Travel inland	3,133	1,033
Total for Budget Output	7,784	1,621
Wage	0	0
Non-Wage	7,784	1,621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	280	70
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	2,000	746
Total for Budget Output	28,340	6,316
Wage	0	0
Non-Wage	28,340	6,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	860	115
227001 Travel inland	1,900	420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
Total for Budget Output	5,740	980
Wage	0	0
Non-Wage	5,740	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,776	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	366,579	0
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	4,384	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
224011 Research Expenses	6,374	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,000	250
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	3,470	0
263302 Urban Unconditional Grant-Non-Wage	50,134	0
263402 Transfer to Other Government Units	25,858	119,359
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	119,929
Wage	0	0
Non-Wage	527,463	80,090
GoU Dev	79,678	39,839
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	400
221011 Printing, Stationery, Photocopying and Binding	500	0
227004 Fuel, Lubricants and Oils	5,500	1,480
228002 Maintenance-Transport Equipment	3,000	772
Total for Budget Output	10,000	2,652
Wage	0	0
Non-Wage	10,000	2,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,211,228	222,832
Wage	409,346	64,228

**VOTE: 726**   Nebbi Municipal Council

**Quarter 3**

Non-Wage	712,353	115,556
GoU Dev	89,529	43,049
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,400	913
221014 Bank Charges and other Bank related costs	0	164
222001 Information and Communication Technology Services.	740	50
227001 Travel inland	1,500	640
Total for Budget Output	5,440	2,292
Wage	0	0
Non-Wage	5,440	2,292
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	26,771
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	759
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	43
221011 Printing, Stationery, Photocopying and Binding	1,000	515
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,200	900



VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	13,665	0
222001 Information and Communication Technology Services.	600	200
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	1,211
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	38,499
Wage	142,334	26,771
Non-Wage	66,437	11,728
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	1,050
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	1,050
Wage	0	0
Non-Wage	14,500	1,050
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	253,711	41,841
Wage	142,334	26,771
Non-Wage	86,377	15,070

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**Quarter 3**

GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	12,394
211105 Ex-Gratia for Political leaders.	8,928	20,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	8,111
211107 Boards, Committees and Council Allowances	3,512	830
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	275
221011 Printing, Stationery, Photocopying and Binding	1,651	100
221017 Membership dues and Subscription fees.	1,100	200
222001 Information and Communication Technology Services.	4,050	90
227001 Travel inland	26,492	10,586
227004 Fuel, Lubricants and Oils	2,396	0
228002 Maintenance-Transport Equipment	3,111	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	138,731	52,893
Wage	47,515	12,394
Non-Wage	91,216	40,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	52,893
Wage	47,515	12,394
Non-Wage	91,216	40,499
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,800	26,309
221011 Printing, Stationery, Photocopying and Binding	0	518
222001 Information and Communication Technology Services.	0	422
224006 Food Supplies	0	0
227001 Travel inland	0	5,035
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	145
Total for Budget Output	94,800	32,429
Wage	94,800	26,309
Non-Wage	0	6,120
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0
224006 Food Supplies	0	0
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	500	250
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	1,500	250

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,500250
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,500
Total for Budget Output	0	2,500
	Wage	0
	Non-Wage	02,500
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	10,000
	Ext Finance	0
Total for Department	106,300	35,179
	Wage	94,800
	Non-Wage	1,500
	GoU Dev	10,000
	Ext Finance	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,063,742	15,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	480
212102 Medical expenses (Employees)	400	100
212103 Incapacity benefits (Employees)	400	100
221001 Advertising and Public Relations	800	200
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	165	41
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,000	520
228002 Maintenance-Transport Equipment	4,400	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	17,671
Wage	1,063,742	15,130
Non-Wage	12,385	2,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
224004 Beddings, Clothing, Footwear and related Services	461	0
227001 Travel inland	300	0
Total for Budget Output	1,061	0
Wage	0	0
Non-Wage	1,061	0
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	200	0
223006 Water	2,224	556
224004 Beddings, Clothing, Footwear and related Services	400	0
227004 Fuel, Lubricants and Oils	1,261	0
Total for Budget Output	4,685	556
Wage	0	0
Non-Wage	4,685	556
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,648	0
221001 Advertising and Public Relations	2,800	0
221009 Welfare and Entertainment	7,600	0
221011 Printing, Stationery, Photocopying and Binding	280	0
222001 Information and Communication Technology Services.	360	0
227004 Fuel, Lubricants and Oils	312	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	0

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Total for Department	1,102,873	18,227
Wage	1,063,742	15,130
Non-Wage	18,131	3,097
GoU Dev	0	0
Ext Finance	21,000	0



VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,750	2,735
312121 Non-Residential Buildings - Acquisition	25,650	0
312216 Cycles - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	733	0
312235 Furniture and Fittings - Acquisition	1,365	0
313235 Furniture and Fittings - Improvement	550	0
Total for Budget Output	55,048	2,735
Wage	0	0
Non-Wage	0	0
GoU Dev	55,048	2,735
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	313,882
Total for Budget Output	2,560,897	313,882
Wage	2,560,897	313,882
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,831	75,556

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	219,831	75,556
Wage	0	0
Non-Wage	219,831	75,556
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	202
227001 Travel inland	2,367	0
Total for Budget Output	8,367	202
Wage	0	0
Non-Wage	8,367	202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,716	36,693
Total for Budget Output	97,716	36,693
Wage	0	0
Non-Wage	97,716	36,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	708,526	149,831
Total for Budget Output	708,526	149,831
Wage	708,526	149,831
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	340
221002 Workshops, Meetings and Seminars	3,500	1,215
221003 Staff Training	2,000	390
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	10,704	2,900
227004 Fuel, Lubricants and Oils	3,700	0
Total for Budget Output	24,604	5,145
Wage	0	0
Non-Wage	24,604	5,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	400	0
228001 Maintenance-Buildings and Structures	34,070	0
Total for Budget Output	35,870	0
Wage	0	0
Non-Wage	35,870	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,525	7,933
221009 Welfare and Entertainment	1,104	375
221011 Printing, Stationery, Photocopying and Binding	1,420	0
221017 Membership dues and Subscription fees.	450	150
228002 Maintenance-Transport Equipment	1,200	416
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,199	8,874
Wage	58,525	7,933
Non-Wage	4,674	941
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,700	937
221009 Welfare and Entertainment	10,000	2,000
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	14,000	4,857
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	7,794
Wage	0	0
Non-Wage	30,000	7,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,804,059	600,711
Wage	3,327,948	471,645
Non-Wage	421,062	126,331
GoU Dev	55,048	2,735
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,030
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	360
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,500	250
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	3,000	0
225101 Consultancy Services	6,600	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	4,800	620
228001 Maintenance-Buildings and Structures	850,000	10,960
228002 Maintenance-Transport Equipment	100,000	4,918
Total for Budget Output	1,000,000	19,138
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	19,138
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	173,086	36,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221003 Staff Training	500	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,215	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	129,211	3,765
228002 Maintenance-Transport Equipment	18,384	5,090
Total for Budget Output	326,197	45,071
Wage	173,086	36,216
Non-Wage	153,111	8,855
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	2,000
228001 Maintenance-Buildings and Structures	5,459	0
263310 Sector Development Grant	2,650	0
312121 Non-Residential Buildings - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	34,850	0
Total for Budget Output	74,959	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	74,959	2,000
Ext Finance	0	0
Total for Department	1,401,156	66,209
Wage	173,086	36,216

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**Quarter 3**

Non-Wage	153,111	8,855
GoU Dev	1,074,959	21,138
Ext Finance	0	0



VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
225201 Consultancy Services-Capital		9,000	500
Total for Budget Output		10,000	500
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	9,000	500
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		195,280	27,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	500
221009 Welfare and Entertainment		400	0
221011 Printing, Stationery, Photocopying and Binding		300	0
222001 Information and Communication Technology Services.		260	0
227001 Travel inland		3,000	500
Total for Budget Output		200,240	28,310
	Wage	195,280	27,310
	Non-Wage	4,960	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,640	28,810
Wage	195,280	27,310
Non-Wage	8,360	1,000
GoU Dev	9,000	500
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,705	16,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	0
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	350	75
221011 Printing, Stationery, Photocopying and Binding	680	340
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,620	380
223005 Electricity	150	38
223006 Water	150	38
227001 Travel inland	14,446	4,377
227004 Fuel, Lubricants and Oils	2,574	68
228002 Maintenance-Transport Equipment	1,200	537
Total for Budget Output	88,925	22,764
Wage	65,705	16,912
Non-Wage	23,220	5,852
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	400
221009 Welfare and Entertainment	350	270
Total for Budget Output	950	670

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	950670
	GoU Dev	00
	Ext Finance	00
	Total for Department	89,87523,434
	Wage	65,70516,912
	Non-Wage	24,1706,522
	GoU Dev	00
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221001 Advertising and Public Relations	4,926	2,463
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	726	365
Total for Budget Output	9,851	4,928
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	4,928
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
212102 Medical expenses (Employees)	0	0
222001 Information and Communication Technology Services.	320	160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	606	304
Total for Budget Output	4,926	2,464
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	2,464
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,962	2,629
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	11,472	1,750
221009 Welfare and Entertainment	4,288	1,077
224004 Beddings, Clothing, Footwear and related Services	134	34
227001 Travel inland	8,000	2,000
Total for Budget Output	47,256	7,589
Wage	22,962	2,629
Non-Wage	24,294	4,961
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	726	366
221012 Small Office Equipment	200	101
Total for Budget Output	4,926	2,467
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	2,467
Ext Finance	0	0
Total for Department	66,958	17,447
Wage	22,962	2,629
Non-Wage	24,294	4,961
GoU Dev	19,703	9,858
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	3,013
212102 Medical expenses (Employees)	250	0
221009 Welfare and Entertainment	1,500	200
221011 Printing, Stationery, Photocopying and Binding	143	0
222001 Information and Communication Technology Services.	468	117
227001 Travel inland	4,500	1,334
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	29,931	4,664
Wage	22,070	3,013
Non-Wage	7,861	1,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	4,664
Wage	22,070	3,013
Non-Wage	7,861	1,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19	0
Total for Budget Output	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	650
Total for Budget Output	1,400	650
Wage	0	0
Non-Wage	1,400	650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	100



VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	870
Total for Budget Output	6,880	1,070
Wage	0	0
Non-Wage	6,880	1,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,234	2,018
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	312	0
Total for Budget Output	25,546	2,018
Wage	23,234	2,018
Non-Wage	2,312	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	3,738
Wage	23,234	2,018
Non-Wage	10,611	1,720
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	400
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	2,200	400
Wage	0	0
Non-Wage	2,200	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,346	179,511
273104 Pension	64,435	51,480
273105 Gratuity	36,176	20,454
Total for Budget Output	509,957	251,444
Wage	409,346	179,511
Non-Wage	100,611	71,934
GoU Dev	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,840	1,380
221002 Workshops, Meetings and Seminars	5,500	5,500
312235 Furniture and Fittings - Acquisition	2,511	0
Total for Budget Output	9,851	6,880
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	6,880
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

50%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	4,575	1,450
221011 Printing, Stationery, Photocopying and Binding	1,298	645
221017 Membership dues and Subscription fees.	600	450
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,818	3,888
227004 Fuel, Lubricants and Oils	900	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	22,351	7,033
Wage	0	0
Non-Wage	22,351	7,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	825	180
221009 Welfare and Entertainment	280	210
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	2,560	1,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	7,865	2,815
Wage	0	0
Non-Wage	7,865	2,815
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221009 Welfare and Entertainment	280	210
221011 Printing, Stationery, Photocopying and Binding	800	584
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	1,571	428
222002 Postage and Courier	500	150
227001 Travel inland	3,133	2,100
Total for Budget Output	7,784	4,596
Wage	0	0
Non-Wage	7,784	4,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	6,300
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	280	210
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	5,000
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	6,000	4,974
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	28,340	20,884
Wage	0	0
Non-Wage	28,340	20,884

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	280	210
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	860	345
227001 Travel inland	1,900	670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,125
Total for Budget Output	5,740	2,350
Wage	0	0
Non-Wage	5,740	2,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,776	0
221002 Workshops, Meetings and Seminars	366,579	0
221009 Welfare and Entertainment	280	210
221011 Printing, Stationery, Photocopying and Binding	4,384	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
224011 Research Expenses	6,374	0
227001 Travel inland	2,000	1,750

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	750
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	3,470	0
263302 Urban Unconditional Grant-Non-Wage	50,134	0
263402 Transfer to Other Government Units	25,858	337,980
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	340,690
Wage	0	0
Non-Wage	527,463	261,013
GoU Dev	79,678	79,678
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	5,500	4,102
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Budget Output	10,000	7,227
Wage	0	0
Non-Wage	10,000	7,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,211,228	644,320
Wage	409,346	179,511
Non-Wage	712,353	378,252

**VOTE: 726**   Nebbi Municipal Council

**Quarter 3**

GoU Dev	89,529	86,558
Ext Finance	0	0



VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	375
221011 Printing, Stationery, Photocopying and Binding	1,400	1,165
221014 Bank Charges and other Bank related costs	0	752
222001 Information and Communication Technology Services.	740	715
227001 Travel inland	1,500	1,500
Total for Budget Output	5,440	4,906
Wage	0	0
Non-Wage	5,440	4,906
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	77,261
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	759
221003 Staff Training	3,000	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	1,000	615
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	21,480
221017 Membership dues and Subscription fees.	1,200	900
221020 Litigation and related expenses	13,665	11,572
222001 Information and Communication Technology Services.	600	400
223003 Rent-Produced Assets-to private entities	2,400	1,800
227001 Travel inland	6,240	5,498
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	120,385
Wage	142,334	77,261
Non-Wage	66,437	43,124
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,550
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	1,550
Wage	0	0
Non-Wage	14,500	1,550
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	253,711	126,841
Wage	142,334	77,261
Non-Wage	86,377	49,580
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	27,202
211105 Ex-Gratia for Political leaders.	8,928	60,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	23,033
211107 Boards, Committees and Council Allowances	3,512	2,580
221002 Workshops, Meetings and Seminars	300	225
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	1,323
221011 Printing, Stationery, Photocopying and Binding	1,651	275
221017 Membership dues and Subscription fees.	1,100	200
222001 Information and Communication Technology Services.	4,050	2,320
227001 Travel inland	26,492	21,269
227004 Fuel, Lubricants and Oils	2,396	0
228002 Maintenance-Transport Equipment	3,111	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	138,731	138,772
Wage	47,515	27,202
Non-Wage	91,216	111,571
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	138,772
Wage	47,515	27,202
Non-Wage	91,216	111,571
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,800	72,276
221011 Printing, Stationery, Photocopying and Binding	0	518
222001 Information and Communication Technology Services.	0	1,266
224006 Food Supplies	0	0
227001 Travel inland	0	13,925
227004 Fuel, Lubricants and Oils	0	1,387
228002 Maintenance-Transport Equipment	0	395
Total for Budget Output	94,800	89,766
Wage	94,800	72,276
Non-Wage	0	17,490
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	310
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	400	100

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	0	0
227004 Fuel, Lubricants and Oils	600	1,615
228002 Maintenance-Transport Equipment	500	375
313129 Other Buildings other than dwellings - Improvement	0	0
Total for Budget Output	1,500	3,900
Wage	0	0
Non-Wage	1,500	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,500
Total for Budget Output	0	2,500
Wage	0	0
Non-Wage	0	2,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	106,300	96,166
Wage	94,800	72,276
Non-Wage	1,500	23,890
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,063,742	102,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	1,740
212102 Medical expenses (Employees)	400	300
212103 Incapacity benefits (Employees)	400	300
221001 Advertising and Public Relations	800	600
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	165	124
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	2,000	1,494
228002 Maintenance-Transport Equipment	4,400	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	110,567
Wage	1,063,742	102,610
Non-Wage	12,385	7,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
224004 Beddings, Clothing, Footwear and related Services	461	80



VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	1,061	80
Wage	0	0
Non-Wage	1,061	80
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	200	200
223006 Water	2,224	1,668
224004 Beddings, Clothing, Footwear and related Services	400	0
227004 Fuel, Lubricants and Oils	1,261	100
Total for Budget Output	4,685	1,968
Wage	0	0
Non-Wage	4,685	1,968
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,648	2,814
221001 Advertising and Public Relations	2,800	2,100
221009 Welfare and Entertainment	7,600	400
221011 Printing, Stationery, Photocopying and Binding	280	160
222001 Information and Communication Technology Services.	360	190
227004 Fuel, Lubricants and Oils	312	156
Total for Budget Output	21,000	5,820
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	5,820
Total for Department	1,102,873	118,436
Wage	1,063,742	102,610
Non-Wage	18,131	10,006
GoU Dev	0	0
Ext Finance	21,000	5,820

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,750	2,735
312121 Non-Residential Buildings - Acquisition	25,650	0
312216 Cycles - Acquisition	24,000	0
312229 Other ICT Equipment - Acquisition	733	0
312235 Furniture and Fittings - Acquisition	1,365	0
313235 Furniture and Fittings - Improvement	550	0
Total for Budget Output	55,048	2,735
Wage	0	0
Non-Wage	0	0
GoU Dev	55,048	2,735
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	895,200
Total for Budget Output	2,560,897	895,200
Wage	2,560,897	895,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,831	148,833
Total for Budget Output	219,831	148,833
Wage	0	0
Non-Wage	219,831	148,833
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,672
227001 Travel inland	2,367	600
Total for Budget Output	8,367	5,272
Wage	0	0
Non-Wage	8,367	5,272
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,716	69,265
Total for Budget Output	97,716	69,265
Wage	0	0
Non-Wage	97,716	69,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	708,526	425,455
Total for Budget Output	708,526	425,455
Wage	708,526	425,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	340
221002 Workshops, Meetings and Seminars	3,500	2,381
221003 Staff Training	2,000	1,056

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	967
221011 Printing, Stationery, Photocopying and Binding	1,100	367
222001 Information and Communication Technology Services.	1,100	367
227001 Travel inland	10,704	6,468
227004 Fuel, Lubricants and Oils	3,700	1,233
Total for Budget Output	24,604	13,178
Wage	0	0
Non-Wage	24,604	13,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	300	100
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	400	130
228001 Maintenance-Buildings and Structures	34,070	0
Total for Budget Output	35,870	230
Wage	0	0
Non-Wage	35,870	230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,525	22,316
221009 Welfare and Entertainment	1,104	375
221011 Printing, Stationery, Photocopying and Binding	1,420	0
221017 Membership dues and Subscription fees.	450	300
228002 Maintenance-Transport Equipment	1,200	816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,199	23,807
Wage	58,525	22,316
Non-Wage	4,674	1,491
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,700	1,837
221009 Welfare and Entertainment	10,000	5,333
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	14,000	9,524
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	17,794
Wage	0	0
Non-Wage	30,000	17,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,804,059	1,601,769
Wage	3,327,948	1,342,972
Non-Wage	421,062	256,062

**VOTE: 726**   Nebbi Municipal Council

**Quarter 3**

GoU Dev	55,048	2,735
Ext Finance	0	0



VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,500
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	13,000	430
221009 Welfare and Entertainment	1,000	60
221011 Printing, Stationery, Photocopying and Binding	4,000	360
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,500	250
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	3,000	0
225101 Consultancy Services	6,600	2,300
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	4,800	2,147
228001 Maintenance-Buildings and Structures	850,000	420,784
228002 Maintenance-Transport Equipment	100,000	49,884
Total for Budget Output	1,000,000	481,715
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	481,715
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,086	102,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,215	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	129,211	51,288
228002 Maintenance-Transport Equipment	18,384	5,090
Total for Budget Output	326,197	159,064
Wage	173,086	102,687
Non-Wage	153,111	56,377
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	2,000
228001 Maintenance-Buildings and Structures	5,459	0
263310 Sector Development Grant	2,650	0
312121 Non-Residential Buildings - Acquisition	13,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	34,850	0
Total for Budget Output	74,959	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	74,959	2,000
Ext Finance	0	0
Total for Department	1,401,156	642,779
Wage	173,086	102,687
Non-Wage	153,111	56,377
GoU Dev	1,074,959	483,715
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225201 Consultancy Services-Capital	9,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	9,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,280	94,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	260	0
227001 Travel inland	3,000	1,000
Total for Budget Output	200,240	96,680
Wage	195,280	94,680
Non-Wage	4,960	2,000

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,640	101,680
Wage	195,280	94,680
Non-Wage	8,360	2,000
GoU Dev	9,000	5,000
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,705	49,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	360
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	350	275
221011 Printing, Stationery, Photocopying and Binding	680	480
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,620	840
223005 Electricity	150	113
223006 Water	150	113
227001 Travel inland	14,446	9,673
227004 Fuel, Lubricants and Oils	2,574	205
228002 Maintenance-Transport Equipment	1,200	537
Total for Budget Output	88,925	61,708
Wage	65,705	49,113
Non-Wage	23,220	12,594
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	400
221009 Welfare and Entertainment	350	270
Total for Budget Output	950	670
Wage	0	0
Non-Wage	950	670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,875	62,378
Wage	65,705	49,113
Non-Wage	24,170	13,264
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221001 Advertising and Public Relations	4,926	4,926
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	726	725
Total for Budget Output	9,851	9,851
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	9,851
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	0	0
222001 Information and Communication Technology Services.	320	320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	606	606
Total for Budget Output	4,926	4,926
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	4,926



VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,962	7,686
212102 Medical expenses (Employees)	400	300
221002 Workshops, Meetings and Seminars	11,472	9,722
221009 Welfare and Entertainment	4,288	3,214
224004 Beddings, Clothing, Footwear and related Services	134	101
227001 Travel inland	8,000	6,000
Total for Budget Output	47,256	27,022
Wage	22,962	7,686
Non-Wage	24,294	19,336
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221009 Welfare and Entertainment	726	726
221012 Small Office Equipment	200	200
Total for Budget Output	4,926	4,926
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	4,926

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	66,958	46,724
Wage	22,962	7,686
Non-Wage	24,294	19,336
GoU Dev	19,703	19,702
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	8,597
212102 Medical expenses (Employees)	250	0
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	143	0
222001 Information and Communication Technology Services.	468	351
227001 Travel inland	4,500	3,134
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	29,931	12,582
Wage	22,070	8,597
Non-Wage	7,861	3,985
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	12,582
Wage	22,070	8,597
Non-Wage	7,861	3,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19	0
Total for Budget Output	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	650
Total for Budget Output	1,400	650
Wage	0	0
Non-Wage	1,400	650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	3,680	2,710
Total for Budget Output	6,880	3,310
Wage	0	0
Non-Wage	6,880	3,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,234	5,832
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	312	0
Total for Budget Output	25,546	6,832
Wage	23,234	5,832
Non-Wage	2,312	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	10,792
Wage	23,234	5,832
Non-Wage	10,611	4,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	15	3
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	80	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	50	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	5	3
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	5	3

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	78	50

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	98	95

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	20000	20000

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Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	100
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	89	78
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	102,000,000	160,000,000
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100	100
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	1	0



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Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	215	215

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of historical records captured and linked with current records and maps	Number	5	2

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	60	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	15	11

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	80	75

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	6	5

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	7	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	300	290

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211107 Boards, Committees and Council Allowances					
Allowance to Training Committee	Nebbi Municipal HQT	Urban Discretionary Equalisation Development Grant		1,840	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nebbi Municipal HQT	Urban Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Others)	Nebbi Municipal	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Nebbi Municipal HQT	Urban Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Desks	Nebbi Municipal HQT	Urban Discretionary Equalisation Development Grant		1,511	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	NMC	Locally Raised Revenues		1,074	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Locally Raised Revenues		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to participants	NMC	External Financing Global Fund for HIV, TB & Malaria		9,648	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	External Financing Global Fund for HIV, TB & Malaria		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	NMC	External Financing Global Fund for HIV, TB & Malaria		7,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	NMC	External Financing Global Fund for HIV, TB & Malaria		280	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NMC	External Financing Global Fund for HIV, TB & Malaria		360	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NMC	External Financing Global Fund for HIV, TB & Malaria		312	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nebbi Municipality service cost	Programme Conditional Grant - Development		2,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Central	Programme Conditional Grant - Development		3,150	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Boma	Programme Conditional Grant - Development		24,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Central	Programme Conditional Grant - Development		733	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	NMC	Programme Conditional Grant - Development		1,365	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Central	Programme Conditional Grant - Development		550	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUBIDHI	Pubidhi ayubu upper	Programme Conditional Grant - Non Wage Recurrent		13,884	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Urban Discretionary Equalisation Development Grant		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Office Maintenance, Engineering Design and Stand By Generator extension line	Municipal Headquarters	Locally Raised Revenues		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Urban Discretionary Equalisation Development Grant		5,459	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Retention for Office Block Construction Phase IV	Boma	Urban Discretionary Equalisation Development Grant		2,650	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Urban Discretionary Equalisation Development Grant		34,850	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	nmc	Urban Discretionary Equalisation Development Grant		9,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances assessment	NMC	Urban Discretionary Equalisation Development Grant		1,200	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		4,926	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	NMC	Urban Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NMC	Urban Discretionary Equalisation Development Grant		726	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Data collection		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	NMC	Urban Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Discretionary Equalisation Development Grant		320	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	NMC	Urban Discretionary Equalisation Development Grant		606	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances M&E and Appraisal of projects.	NMC	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		726	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Urban Discretionary Equalisation Development Grant		200	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237767 Abindu Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Abindu	Locally Raised Revenues		1,549	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	NMC	Locally Raised Revenues		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nebbi Public	Aluka	Programme Conditional Grant - Non Wage Recurrent		28,151	0
ANGIR P.S	Agir	Programme Conditional Grant - Non Wage Recurrent		15,807	0
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent		4,316	0

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Nebbi Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237768 Nebbi Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Thatha	Locally Raised Revenues		1,361	0
Item: 263402 Transfer to Other Government Units					
Transfer of non wage	Thatha	Urban Unconditional Non-Wage		77,573	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namrwodho	Programme Conditional Grant - Development		22,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NEBBI TOWN SS	Nebbi Municipality	Programme Conditional Grant - Non Wage Recurrent		97,716	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Namrwodho	Locally Raised Revenues		1,000	0

VOTE: 726

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237768 Nebbi Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Animal Market Works	Namrwodho	Locally Raised Revenues		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Locally Raised Revenues		13,000	0
LCIII: S1928 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AFERE	Afere	Programme Conditional Grant - Non Wage Recurrent		21,112	0
NEBBI P.S.	Abindu	Programme Conditional Grant - Non Wage Recurrent		27,579	0
NAMRWODHO	Namrwodho	Programme Conditional Grant - Non Wage Recurrent		18,739	0
PAMINYA AYILA	Ayila hill	Programme Conditional Grant - Non Wage Recurrent		14,701	0
NYACARA	Akesi	Programme Conditional Grant - Non Wage Recurrent		25,593	0
Namthin	Atidu	Programme Conditional Grant - Non Wage Recurrent		15,053	0
Abindu	Abindu	Programme Conditional Grant - Non Wage Recurrent		16,991	0
JUKIA	Jukia hill	Programme Conditional Grant - Non Wage Recurrent		17,905	0