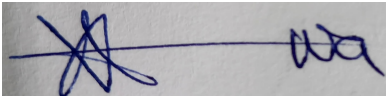


VOTE: 726 Nebbi Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 26-10-2024

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	455,326	65%
Discretionary Government Transfers	1,560,670	1,634,334	1,632,670	105%
Conditional Government Transfers	6,027,394	6,662,772	6,665,090	111%
Other Government Transfers	138,561	138,561	132,654	96%
External Financing	21,000	21,000	6,920	33%
Total Revenues shares	8,451,308	9,160,349	8,892,660	105%

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	147,763	139%
Tourism Development	19	19	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	9,000	90%
Private Sector Development	33,826	33,826	16,041	47%
Integrated Transport Infrastructure And Services	1,401,156	1,401,156	1,344,707	96%
Sustainable Urbanisation And Housing	202,640	202,640	124,490	61%
Human Capital Development	4,906,932	5,038,057	2,544,067	52%
Public Sector Transformation	522,008	975,130	351,724	67%
Community Mobilization And Mindset Change	89,875	89,875	84,227	94%
Governance And Security	827,951	899,951	707,493	85%
Development Plan Implementation	350,600	350,600	242,888	69%
Grand Total	8,451,308	9,160,349	5,572,400	66%
Wage	5,588,022	5,711,171	2,893,065	52%
Non-Wage Recurrent	1,559,047	2,135,689	1,419,372	91%
Domestic Devt	1,283,239	1,292,490	1,253,044	98%
External Financing	21,000	21,000	6,920	33%

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

Nebbi Municipal Council planned to receive a total of UGX 8,451,308,000/revised budget of UGX 9,160,349,000 in the FY 2023/24. By the end of Q4, the Municipal Council had received UGX 8,892,660,000 representing 105% of the approved annual budget. Locally Raised Revenues, Discretionary Government transfers, Conditional Government transfers OGTs and External Financing registered receipts at 65%, 105%, 111%, 96% and 33% respectively.

By the end of Q4, the Municipality had cumulatively spent UGX 5,572,291,000 representing only 66% of the approved budget. Of this total expenditure, a total of UGX 2,893,065,000 (52%) of the approved annual Wage budget was spent on wages, UGX 1,419,262,000 (91%) of approved annual Non-Wage was spent on non-wage recurrent activities, UGX 1,253,044,000 (98%) of the approved annual Domestic Development budget was spent on capital development activities and UGX 6,920,000 (33%) 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 and less donor funds released by the donor.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,683	703,683	455,326	65%
Advertisements/Bill Boards	6,461	6,461	750	12%
Animal and Crop Husbandry related Levies	15,450	15,450	9,570	62%
Business licenses	134,221	134,221	66,452	50%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	1,411	27%
Land Fees	83,530	83,530	46,415	56%
Local Hotel Tax	16,631	16,631	11,053	66%
Local Services Tax-Payable By Individuals	47,173	47,173	53,469	113%
Market /Gate Charges	164,280	164,280	206,497	126%
Miscellaneous receipts/income	0	0	5,994	
Other fees e.g. street parking fees	3,360	3,360	17,196	512%
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	4,620	19%
Registration fees for Documents and Businesses	16,253	16,253	5,484	34%
Rent & Rates - Non-Produced Assets – from private entities	879	879	5,170	588%
Vehicle Parking Fees	61,608	61,608	12,580	20%
Work Permits	25,754	25,754	8,665	34%
Discretionary Government Transfers	1,560,670	1,634,334	1,632,670	105%
Urban Discretionary Equalisation Development Grant	178,191	178,191	178,191	100%
Urban Unconditional Grant Wage	1,160,057	1,160,057	1,160,057	100%
Urban Unconditional Non-Wage	222,422	296,086	294,422	132%
Conditional Government Transfers	6,027,394	6,662,772	6,665,090	111%
Programme Conditional Grant - Non Wage Recurrent	544,381	1,047,360	1,049,678	193%
Programme Conditional Grant - Development	1,055,048	1,064,299	1,064,299	101%
Programme Conditional Grant - Wage Recurrent	4,427,965	4,551,114	4,551,114	103%
Other Government Transfers	138,561	138,561	132,654	96%
Support to PLE (UNEB)	6,000	6,000	4,470	75%

VOTE: 726 Nebbi Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	122,560	122,560	122,560	100%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	5,623	56%
External Financing	21,000	21,000	6,920	33%
Global Fund for HIV, TB & Malaria	21,000	21,000	6,920	33%
Total Revenues Shares	8,451,308	9,160,349	8,892,660	105%

VOTE: 726 Nebbi Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

The Municipality's annual plan is to collect UGX 703,682,900 as Local Revenue. For Q4, UGX 103,939,427 was actually collected out of the planned UGX 175,920,750 and this is only 58% quarterly performance. Cumulative annual performance stood at 65%. Collections have been difficult because of poor attitude of tax payers and collectors, incapacity of stakeholders, lack of motivation to Town Agents, failure to identify and tap from certain sources and low revenue base, etc.

Cumulative Performance for Central Government Transfers

The Municipality's annual plan is to receive UGX 7,588,064,613 as Central Government Transfers. For Q4, UGX 2,450,804,403 was actually received out of the planned UGX 1,897,016,151 and this is 129% quarterly performance and 108% cumulative annual performance. The receipts were over and above the expectations in the quarter due to supplementary budgets in Pensions and Gratuity.

Cumulative Performance for Other Government Transfers

The Municipality's annual plan is to receive UGX 138,560,504 as Other Government Transfers. For Q4, UGX 74,923,790 was actually received out of the planned UGX 34,640,126 and this is 216% quarterly performance while cumulative annual performance stood at 96%. URF grants were received beyond the expectation for the quarter.

Cumulative Performance for External Financing

The Municipality's annual plan is to receive UGX 21,000,000 as external funding. For Q4, UGX 0 was actually received out of the planned UGX 5,250,000 constituting 0% quarterly performance while cumulative annual performance stood at 33%. This donor funding was solely from Infectious Disease Institute, (IDI).

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	860,035	71%	215,715
Sub-Total	1,211,228	0	860,035	71%	215,715
Department: Finance					
10 Financial Management and Accountability (LG)	253,711	0	170,201	67%	43,360
Sub-Total	253,711	0	170,201	67%	43,360
Department: Statutory bodies					
10 Legislation and Oversight	138,731	0	199,182	144%	60,409
Sub-Total	138,731	0	199,182	144%	60,409
Department: Production and Marketing					
10 Agricultural Extension	94,800	0	121,030	128%	31,264
20 Agricultural Production	1,500	0	26,733	1,782%	20,333
30 Agricultural Value Chain Services	10,000	0	0	0%	0
Sub-Total	106,300	0	147,763	139%	51,597
Department: Health					
10 Primary HealthCare	1,081,873	0	248,941	23%	136,325
30 Health Management and Supervision	21,000	0	6,920	33%	1,100
Sub-Total	1,102,873	0	255,861	23%	137,425
Department: Education					
10 Pre-Primary and Primary Education	2,844,143	0	1,482,212	52%	430,172
20 Secondary Education	806,242	0	677,381	84%	182,660
40 Education&Sports Management and Inspection	153,674	0	128,614	84%	73,605
Sub-Total	3,804,059	0	2,288,207	60%	686,437
Department: Roads and Engineering					
10 Community Access Roads	1,326,197	0	1,272,154	96%	631,375
20 Engineering Services	74,959	0	72,553	97%	70,553
Sub-Total	1,401,156	0	1,344,707	96%	701,928
Department: Natural Resources					
10 Natural Resources Management	212,640	0	133,490	63%	31,810

VOTE: 726 Nebbi Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	212,640	0	133,490	63%	31,810
Department: Community Based Services					
10 Community Mobilisation	88,925	0	83,277	94%	21,569
20 Empowerment and Mindset Change	950	0	950	100%	280
Sub-Total	89,875	0	84,227	94%	21,849
Department: Planning					
10 Planning and Statistics	66,958	0	54,310	81%	7,586
Sub-Total	66,958	0	54,310	81%	7,586
Department: Internal Audit					
10 Compliance	29,931	0	18,377	61%	5,796
Sub-Total	29,931	0	18,377	61%	5,796
Department: Trade, Industry and Local Development					
10 Commercial Services	33,845	0	16,041	47%	5,248
Sub-Total	33,845	0	16,041	47%	5,248
Grand Total	8,451,308	0	5,572,400	66%	1,969,160

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	1,430,143	127%	462,174
Locally Raised Revenues	57,868	57,868	22,176	38%	2,469
Multi-Sectoral Transfers to LLGs_NonWage	515,769	515,769	414,398	80%	97,168
Programme Conditional Grant - Non Wage Recurrent	100,611	553,733	554,388	551%	262,813
Urban Unconditional Grant Wage	409,346	409,346	409,346	100%	96,899
Urban Unconditional Non-Wage	38,106	38,105	29,835	78%	2,824
Development Revenues	89,529	89,529	89,529	100%	0
Multi-Sectoral Transfers to LLGs_Gou	79,678	79,678	79,678	100%	0
Urban Discretionary Equalisation Development Grant	9,851	9,851	9,851	100%	0
Total Revenues Shares	1,211,228	1,664,350	1,519,672	125%	462,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,346	409,346	249,924	61%	70,414
Non Wage	712,353	1,165,475	520,582	73%	142,330
Development Expenditure					
Domestic Development	89,529	89,529	89,529	100%	2,971
External Financing	0	0	0	0%	0
Total Expenditure	1,211,228	1,664,350	860,035	71%	215,715
C: Unspent Balances					
Recurrent Balances			659,636		
Wage			159,422		
Non Wage			500,215		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			659,637		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, the Administration department had cumulatively received UGX 1,519,672,000 (125%) 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 38%, 80%, 551%, 100% and 78% respectively while Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Equalization Development Grant were each received at 100%. Quarterly out turn was UGX 462,174,000 The department cumulatively spent UGX 860,035,000 out of the released UGX 1,519,672,000 which is 71% of its approved annual budget of UGX 1,211,228,000. Of the 71% expenditure, UGX 249,924,000 was spent on wage, UGX 520,582,000 on non-wage recurrent and UGX 89,529,000 on development. Total quarter expenditure was UGX 215,715,000

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 659,637, 000 comprising mostly Wage UGX 159,422,000 and Non-wage UGX 500,215,000. This is due to limited staff to consume the existing Wage, Late supplementary for Pensions and Gratuity meant could not be exhausted fully.

Highlights of physical performance by end of the quarter

The department cumulatively Paid salary to all staff of the department for 12 months, Paid Pensions and Gratuity to pensionable and retired staff on the payroll for 12months, 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 4

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	208,910	91%	49,933
Locally Raised Revenues	49,977	49,977	26,672	53%	4,126
Urban Unconditional Grant Wage	142,334	142,334	142,334	100%	33,693
Urban Unconditional Non-Wage	36,400	36,400	39,904	110%	12,114
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	208,910	82%	49,933
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,334	142,334	103,515	73%	26,254
Non Wage	86,377	86,377	66,685	77%	17,106
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,711	253,711	170,201	67%	43,360
C: Unspent Balances					
Recurrent Balances			38,709		
Wage			38,819		
Non Wage			-109		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,709		

Summary of Department Revenues and Expenditure by Source

At the close of Q4, the Finance department had cumulatively received UGX 208,910,000 (82%) 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 100%, 53%, and 110% respectively. Quarterly outturn was UGX 49,933,000

The department cumulatively spent UGX 170,092,000 out of the released UGX 208,910,000 which is 67% of its approved annual budget of UGX 253,711,000. Of the 67% expenditure, UGX 103,515,000 was spent on wage and UGX 66,576,000 on non-wage recurrent activities.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 38,818,000 comprising only Wage. 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 12 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held 12 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 4

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	201,099	145%	52,228
Locally Raised Revenues	45,581	45,581	31,432	69%	7,884
Urban Unconditional Grant Wage	47,515	47,515	47,515	100%	11,248
Urban Unconditional Non-Wage	45,634	117,635	122,152	268%	33,097
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,731	210,731	201,099	145%	52,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	45,598	96%	18,396
Non Wage	91,216	163,216	153,584	168%	42,013
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,731	210,731	199,182	144%	60,409
C: Unspent Balances					
Recurrent Balances			1,917		
Wage			1,917		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,917		

Summary of Department Revenues and Expenditure by Source

At the close of Q4, Statutory Bodies department had cumulatively received UGX 201,099,000 (145%) 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 69%, 100% and 268% respectively. The over receipt in Non-Wage recurrent was due to Ex-gratia supplementary. The department cumulatively spent UGX 199,182,000 out of the released UGX 201,099,000 and this is 144% of the total expenditure. Of the 144% expenditure, UGX 45,598,000 was spent on wage and UGX 153,584,000 on Non-Wage recurrent activities. Supplementary for Ex- Gratia of UGX. 72,000,000 was received during the FY.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 1,917,000 comprising entirely Wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to 5 political leaders for 12 months, Paid mandatory councilors’ allowances for all their meetings, Held 6 council meetings, held 12 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 4

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	139,844	145%	34,961
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	41,880	43,544	0%	10,886
Programme Conditional Grant - Wage Recurrent	94,800	94,800	94,800	100%	23,700
Urban Unconditional Non-Wage	1,500	3,164	1,500	100%	375
Development Revenues	10,000	19,251	9,251	93%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	106,300	159,094	149,094	140%	34,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,800	94,800	93,476	99%	21,200
Non Wage	1,500	45,044	45,038	3,003%	21,148
Development Expenditure					
Domestic Development	10,000	19,251	9,249	92%	9,249
External Financing	0	0	0	0%	0
Total Expenditure	106,300	159,094	147,763	139%	51,597
C: Unspent Balances					
Recurrent Balances			1,329		
Wage			1,324		
Non Wage			5		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			1,331		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Production and Marketing department had cumulatively received UGX 149,094,000 (140%) 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%,100%,100% and 0% respectively while Locally Raised Revenues and Programme Conditional Grant – Development were received at 0% and 100% respectively.
The department cumulatively spent UGX 147,763,000 out of the released UGX 149,094,000 which is 139% of its approved annual budget. UGX 93,476,000 was spent on wage, UGX 45,038,000 on Non-wage recurrent activities while UGX. 9,249,000 was spent on Development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 1,331,000 comprising entirely Wage because of vacant staff positions.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to all staff of the department for 12 months, Renovated the abattoir 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 4

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	1,077,212	100%	269,153
Locally Raised Revenues	5,261	5,261	600	11%	0
Programme Conditional Grant - Non Wage Recurrent	12,870	12,870	12,870	100%	3,218
Programme Conditional Grant - Wage Recurrent	1,063,742	1,063,742	1,063,742	100%	265,936
Development Revenues	21,000	21,000	6,920	33%	0
External Financing	21,000	21,000	6,920	33%	0
Total Revenues Shares	1,102,873	1,102,873	1,084,132	98%	269,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,742	1,063,742	235,473	22%	132,864
Non Wage	18,131	18,131	13,467	74%	3,461
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	21,000	21,000	6920	33%	1,100
Total Expenditure	1,102,873	1,102,873	255,861	23%	137,425
C: Unspent Balances					
Recurrent Balances			828,271		
Wage			828,269		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			828,271		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, the Health department had cumulatively received UGX 1,084,132,000 (98%) 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%, 100% and 100% respectively while External Financing was received at 33%. The department cumulatively spent UGX 255,861,000 out of the released UGX 1,084,132,000 and this is 23% of the expenditure. Of the 23% expenditure, UGX 235,473,000 was spent on wage, UGX 13,467,000 on non-wage recurrent activities and UGX 6,920,000 on donor activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 828,271,000 comprising mostly Wage 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 12 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 10,000 tons of garbage at the land fill in Koch.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	3,876,768	103%	1,030,968
Locally Raised Revenues	2,367	2,367	530	22%	530
Other Transfers from Central Government	6,000	6,000	4,470	75%	0
Programme Conditional Grant - Non Wage Recurrent	412,695	420,672	420,672	102%	137,151
Programme Conditional Grant - Wage Recurrent	3,269,423	3,392,572	3,392,572	104%	878,930
Urban Unconditional Grant Wage	58,525	58,525	58,525	100%	14,357
Development Revenues	55,048	55,048	55,048	100%	0
Programme Conditional Grant - Development	55,048	55,048	55,048	100%	0
Total Revenues Shares	3,804,059	3,935,184	3,931,816	103%	1,030,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,327,948	3,451,097	1,809,523	54%	466,550
Non Wage	421,062	429,039	425,672	101%	169,610
Development Expenditure					
Domestic Development	55,048	55,048	53,012	96%	50,277
External Financing	0	0	0	0%	0
Total Expenditure	3,804,059	3,935,184	2,288,207	60%	686,437
C: Unspent Balances					
Recurrent Balances			1,641,574		
Wage			1,641,574		
Non Wage			0		
Development Balances			2,036		
Domestic Development			2,036		
External Financing			0		
Total Unspent			1,643,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Education department had cumulatively received UGX 3,931,816,000 (103%) 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 22%, 75%, 102%, 104% and 100% respectively while Programme Conditional Grant – Development was received at 100%.
The department cumulatively spent UGX 2,288,207,000 out of the released UGX 3,931,816,000 and this is only 60% of the expenditure. Of the 60% expenditure, UGX 1,809,523,000 was spent on wage, UGX 425,672,000 on non-wage recurrent activities and UGX 53,012,000 on Development activities

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 1,643,610,000 comprising mostly Wage UGX 1,641,574,000 and Development of UGX 2,036,000 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, Constructed 5 stance VIP latrines at Namrwodho P/S, Rehabilitated Classroom blocks at Nyacara P/s and Namthin P/s, Procured one Motorcycle for M.E.O, Paid salary for 12months 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 4

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	306,754	94%	114,580
Locally Raised Revenues	30,550	30,550	11,107	36%	0
Other Transfers from Central Government	122,560	122,560	122,560	100%	73,607
Urban Unconditional Grant Wage	173,086	173,086	173,086	100%	40,972
Development Revenues	1,074,959	1,074,959	1,072,552	100%	508,593
Locally Raised Revenues	15,000	15,000	12,593	84%	8,593
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	59,959	59,959	59,959	100%	0
Total Revenues Shares	1,401,156	1,401,156	1,379,306	98%	623,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,086	173,086	138,488	80%	35,801
Non Wage	153,111	153,111	133,667	87%	77,289
Development Expenditure					
Domestic Development	1,074,959	1,074,959	1,072,553	100%	588,837
External Financing	0	0	0	0%	0
Total Expenditure	1,401,156	1,401,156	1,344,707	96%	701,928
C: Unspent Balances					
Recurrent Balances			34,599		
Wage			34,598		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,599		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Roads and Engineering department had cumulatively received UGX 1,379,306,000 (98%) 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%, 100% and 100% respectively while Development Revenues were each received at 84%, 100% and 100% respectively. The department cumulatively spent UGX 1,344,707,000 out of the released UGX 1,379,306,000 and this is 96% of the total expenditure. Of this 96% expenditure, UGX 138,488,000 was spent on wage, UGX 133,667,000 on road maintenance works and UGX 1,072,553,000 on road rehabilitation activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 34,599,000 comprising Wage UGX 34,598,000 and Non-wage UGX 1,000 because of vacant positions not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid of salary to 7 staff for 12 months and Gang Wages, Manual Maintenance of over 25.8 km network under URF, Periodic Mechanized Maintenance of over 8 km: Repair of mechanical equipment: 1 Grader, 1 Wheel loader, 1 tractor, 1 pickup and 1 lorry.

VOTE: 726

Nebbi Municipal Council

Quarter 4

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 4

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	197,780	97%	61,631
Locally Raised Revenues	8,360	8,360	2,500	30%	500
Urban Unconditional Grant Wage	195,280	195,280	195,280	100%	61,131
Development Revenues	9,000	9,000	9,000	100%	0
Urban Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	0
Total Revenues Shares	212,640	212,640	206,780	97%	61,631
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,280	195,280	121,990	62%	27,310
Non Wage	8,360	8,360	2,500	30%	500
Development Expenditure					
Domestic Development	9,000	9,000	9,000	100%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	212,640	212,640	133,490	63%	31,810
C: Unspent Balances					
Recurrent Balances			73,290		
Wage			73,290		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73,290		

Summary of Department Revenues and Expenditure by Source

At the close of Q4, Natural Resources department had cumulatively received UGX 206,780,000 (97%) of the total annual approved budget of UGX 212,640,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 30% and 100% respectively while Development Revenues was received at 100%.

The department cumulatively spent UGX 133, 49,000 out of the released UGX 206,780,000 and this is 63% of the total expenditure. Of the 63% expenditure, UGX 121,990,000 was spent on wage, UGX 2,500,000 on Non- Wage recurrent activities and UGX 9,000,000 on securing 2 land titles.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Unspent balance stood at UGX 73,290,000 comprising Wage because of vacant positions not allowing for full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to 5 staff for 12 months and conducted Land management Services including holding 4 physical planning committee meetings, Acquired land titles for the proposed Abindu Seed School and Jupubanya forest reserve land.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	84,629	94%	20,741
Locally Raised Revenues	3,156	3,156	2,287	72%	1,117
Other Transfers from Central Government	10,000	10,000	5,623	56%	1,317
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	11,014	100%	2,753
Urban Unconditional Grant Wage	65,705	65,705	65,705	100%	15,554
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,875	89,875	84,629	94%	20,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,705	65,705	65,302	99%	16,189
Non Wage	24,170	24,170	18,924	78%	5,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,875	89,875	84,227	94%	21,849
C: Unspent Balances					
Recurrent Balances			403		
Wage			403		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			403		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Community Based Services department had cumulatively received UGX 84,629,000 (94%) 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 72%, 56%, 100% and 100% respectively. The department cumulatively spent UGX 84,227,000 out of the released UGX 84,629,000 and this is 94% of expenditure. Of the 94% expenditure, UGX 65,302,000 was spent on wage and UGX 18,924,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 403,000 and is entirely wage due to 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 12 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 4

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	47,255	100%	10,391
Locally Raised Revenues	4,472	4,472	4,472	100%	0
Urban Unconditional Grant Wage	22,962	22,962	22,962	100%	5,436
Urban Unconditional Non-Wage	19,822	19,822	19,822	100%	4,956
Development Revenues	19,703	19,703	19,703	100%	0
Urban Discretionary Equalisation Development Grant	19,703	19,703	19,703	100%	0
Total Revenues Shares	66,958	66,958	66,958	100%	10,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,962	22,962	10,315	45%	2,629
Non Wage	24,294	24,294	24,294	100%	4,958
Development Expenditure					
Domestic Development	19,703	19,703	19,702	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,958	66,958	54,310	81%	7,586
C: Unspent Balances					
Recurrent Balances			12,647		
Wage			12,647		
Non Wage			0		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			12,648		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, the Planning department had cumulatively received UGX 66,958,000 (100%) out of the approved annual budget of UGX 66,958,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were each received at 100% while Urban Discretionary Equalization Development Grant was received at 100%.
The department cumulatively spent UGX 54,310,000 out of the released UGX 66,958,000 which is 81% of its approved expenditure. Of this 81%, UGX 10,315,000 was spent on wages and UGX 24,294,000 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 12,648,000 comprising 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 12 months, Produced and submitted Approved Budget Estimates and Work Plans for 2024/25 and Quarterly performance Progress reports FY 2023/24 to relevant ministries, Monitored, appraised and supervised the LLGs and projects, Conducted 12 TPC meetings, Held 12 Budget Desk Committee meetings and Attended relevant workshops and seminars held within the country.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	28,838	96%	7,016
Locally Raised Revenues	2,893	2,893	1,550	54%	550
Urban Unconditional Grant Wage	22,070	22,070	22,070	100%	5,224
Urban Unconditional Non-Wage	4,968	4,968	5,218	105%	1,242
Development Revenues	0	0	0	0%	0
Total Revenues Shares	29,931	29,931	28,838	96%	7,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,070	22,070	11,609	53%	3,013
Non Wage	7,861	7,861	6,768	86%	2,783
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,931	29,931	18,377	61%	5,796
C: Unspent Balances					
Recurrent Balances			10,461		
Wage			10,461		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,461		

Summary of Department Revenues and Expenditure by Source

At the close of Q4, Internal Audit department had cumulatively received UGX 28,838,000 (96%) 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 54%, 100% and 100% respectively.

The department cumulatively spent UGX 18,377,000 out of the released UGX 28,838,000 and this is 61% of the total annual expenditure. Of the 61% expenditure, UGX 11,609,000 was spent on wage and UGX 6,768,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Unspent balance stood at UGX 10,461,000 and this is entirely 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 12 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 4

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	31,426	93%	7,298
Locally Raised Revenues	3,419	3,419	1,000	29%	0
Programme Conditional Grant - Non Wage Recurrent	7,192	7,192	7,192	100%	1,798
Urban Unconditional Grant Wage	23,234	23,234	23,234	100%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,845	33,845	31,426	93%	7,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,234	23,234	7,851	34%	2,018
Non Wage	10,611	10,611	8,190	77%	3,230
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,845	33,845	16,041	47%	5,248
C: Unspent Balances					
Recurrent Balances			15,385		
Wage			15,383		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,385		

Summary of Department Revenues and Expenditure by Source

At the close of Q4, TILED department had cumulatively received UGX 31,426,000 (93%) 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%, 100% and 100% respectively.

The department spent UGX 10,792,000 out of the released UGX 31,426,000 and this is 47% of the total annual expenditure. Of the 47% expenditure, UGX 7,851,000 was spent on wage and UGX 8,190,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Unspent balance stood at UGX 15,385,000 and this is entirely 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 12 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 4

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	100
221011 Printing, Stationery, Photocopying and Binding	200	137
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	600
Total for Budget Output	2,200	837
Wage	0	0
Non-Wage	2,200	837
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

Additional funding for pensions and gratuity payable to all civil servants and retirees of Nebbi Municipal Council NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,346	70,414
273104 Pension	64,435	18,778
273105 Gratuity	36,176	0
Total for Budget Output	509,957	89,192
Wage	409,346	70,414
Non-Wage	100,611	18,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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
211107 Boards, Committees and Council Allowances	1,840	460
221002 Workshops, Meetings and Seminars	5,500	0
312235 Furniture and Fittings - Acquisition	2,511	2,511
Total for Budget Output	9,851	2,971
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	2,971
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	Improvement seen in management
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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)	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	190
221011 Printing, Stationery, Photocopying and Binding	1,298	652
221017 Membership dues and Subscription fees.	600	150
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	3,088
Wage	0	0
Non-Wage	22,351	3,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 726

Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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
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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	395
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,560	140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	7,865	805
Wage	0	0
Non-Wage	7,865	805
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
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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	533
Total for Budget Output	7,784	1,121
Wage	0	0
Non-Wage	7,784	1,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 726

Nebbi Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
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	1,000
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	6,000	1,026
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,340	4,196
Wage	0	0
Non-Wage	28,340	4,196
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	330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
Total for Budget Output	5,740	890
Wage	0	0
Non-Wage	5,740	890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,776	0
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	2,400
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	106,873
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	109,843
Wage	0	0
Non-Wage	527,463	109,843
GoU Dev	79,678	0
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	250
221011 Printing, Stationery, Photocopying and Binding	500	375
227004 Fuel, Lubricants and Oils	5,500	1,398
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	10,000	2,773
Wage	0	0
Non-Wage	10,000	2,773
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,211,228	215,715

VOTE: 726 Nebbi Municipal Council

Quarter 4

Wage	409,346	70,414
Non-Wage	712,353	142,330
GoU Dev	89,529	2,971
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,400	236
221014 Bank Charges and other Bank related costs	0	230
222001 Information and Communication Technology Services.	740	25
227001 Travel inland	1,500	0
Total for Budget Output	5,440	616
Wage	0	0
Non-Wage	5,440	616
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	26,254
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	3,000	400
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	123
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	8,520
221017 Membership dues and Subscription fees.	1,200	300

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	730
227004 Fuel, Lubricants and Oils	2,000	787
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	38,014
Wage	142,334	26,254
Non-Wage	66,437	11,760
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	780
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	1,450
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	4,730
Wage	0	0
Non-Wage	14,500	4,730
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	253,711	43,360
Wage	142,334	26,254
Non-Wage	86,377	17,106

VOTE: 726 Nebbi Municipal Council

Quarter 4

GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	18,396
211105 Ex-Gratia for Political leaders.	8,928	20,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	12,396
211107 Boards, Committees and Council Allowances	3,512	930
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	1,675
221011 Printing, Stationery, Photocopying and Binding	1,651	595
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	4,050	1,730
227001 Travel inland	26,492	4,030
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	60,409
Wage	47,515	18,396
Non-Wage	91,216	42,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	60,409
Wage	47,515	18,396
Non-Wage	91,216	42,013
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	21,200
221011 Printing, Stationery, Photocopying and Binding	0	282
222001 Information and Communication Technology Services.	0	422
224006 Food Supplies	0	4,000
227001 Travel inland	0	4,888
227004 Fuel, Lubricants and Oils	0	368
228002 Maintenance-Transport Equipment	0	105
Total for Budget Output	94,800	31,264
Wage	94,800	21,200
Non-Wage	0	10,064
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	90
221009 Welfare and Entertainment	0	420
221011 Printing, Stationery, Photocopying and Binding	400	300
224006 Food Supplies	0	3,000
227004 Fuel, Lubricants and Oils	600	649
228002 Maintenance-Transport Equipment	500	125
313129 Other Buildings other than dwellings - Improvement	0	9,249
Total for Budget Output	1,500	13,833

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5004,584
	GoU Dev	09,249
	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	6,500
Total for Budget Output	0	6,500
	Wage	0
	Non-Wage	06,500
	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	51,597
	Wage	94,800
	Non-Wage	1,500
	GoU Dev	10,000
	Ext Finance	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	132,864
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	504
228002 Maintenance-Transport Equipment	4,400	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	135,389
Wage	1,063,742	132,864
Non-Wage	12,385	2,525
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	80
227001 Travel inland	300	0
Total for Budget Output	1,061	80
Wage	0	0
Non-Wage	1,061	80
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	300
Total for Budget Output	4,685	856
Wage	0	0
Non-Wage	4,685	856
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	950
221001 Advertising and Public Relations	2,800	0
221009 Welfare and Entertainment	7,600	0
221011 Printing, Stationery, Photocopying and Binding	280	70
222001 Information and Communication Technology Services.	360	80
227004 Fuel, Lubricants and Oils	312	0
Total for Budget Output	21,000	1,100
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	1,100

VOTE: 726 Nebbi Municipal Council

Quarter 4

Total for Department	1,102,873	137,425
Wage	1,063,742	132,864
Non-Wage	18,131	3,461
GoU Dev	0	0
Ext Finance	21,000	1,100

VOTE: 726Nebbi Municipal Council

Quarter 4

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	0
312121 Non-Residential Buildings - Acquisition		25,650	24,362
312216 Cycles - Acquisition		24,000	24,000
312229 Other ICT Equipment - Acquisition		733	0
312235 Furniture and Fittings - Acquisition		1,365	1,365
313235 Furniture and Fittings - Improvement		550	550
Total for Budget Output		55,048	50,277
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	55,048	50,277
	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	308,897
Total for Budget Output		2,560,897	308,897
	Wage	2,560,897	308,897
	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	70,998

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	219,831	70,998
	Wage	0	0
	Non-Wage	219,831	70,998
	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		0
227001 Travel inland	2,367		0
	Total for Budget Output	8,367	0
	Wage	0	0
	Non-Wage	8,367	0
	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		34,480
	Total for Budget Output	97,716	34,480
	Wage	0	0
	Non-Wage	97,716	34,480
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	148,181
Total for Budget Output	708,526	148,181
Wage	708,526	148,181
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	160
221002 Workshops, Meetings and Seminars	3,500	1,119
221003 Staff Training	2,000	944
221009 Welfare and Entertainment	2,000	1,033
221011 Printing, Stationery, Photocopying and Binding	1,100	733
222001 Information and Communication Technology Services.	1,100	733
227001 Travel inland	10,704	6,183
227004 Fuel, Lubricants and Oils	3,700	2,466
Total for Budget Output	24,604	13,371
Wage	0	0
Non-Wage	24,604	13,371
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	1,000

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	200
222001 Information and Communication Technology Services.	100	100
227004 Fuel, Lubricants and Oils	400	270
228001 Maintenance-Buildings and Structures	34,070	33,805
Total for Budget Output	35,870	35,375
Wage	0	0
Non-Wage	35,870	35,375
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	9,473
221009 Welfare and Entertainment	1,104	728
221011 Printing, Stationery, Photocopying and Binding	1,420	1,420
221017 Membership dues and Subscription fees.	450	150
228002 Maintenance-Transport Equipment	1,200	384
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	63,199	12,655
Wage	58,525	9,473
Non-Wage	4,674	3,182
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	863
221009 Welfare and Entertainment	10,000	4,666
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	14,000	4,476
227004 Fuel, Lubricants and Oils	3,000	1,999

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	30,000	12,204
	Wage	0	0
	Non-Wage	30,000	12,204
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,804,059	686,437
	Wage	3,327,948	466,550
	Non-Wage	421,062	169,610
	GoU Dev	55,048	50,277
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	3,300
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	13,000	12,570
221009 Welfare and Entertainment	1,000	940
221011 Printing, Stationery, Photocopying and Binding	4,000	3,640
221012 Small Office Equipment	1,300	1,300
221017 Membership dues and Subscription fees.	1,500	1,250
222001 Information and Communication Technology Services.	1,000	1,000
224010 Protective Gear	3,000	3,000
225101 Consultancy Services	6,600	4,300
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	2,653
228001 Maintenance-Buildings and Structures	850,000	429,216
228002 Maintenance-Transport Equipment	100,000	50,116
Total for Budget Output	1,000,000	518,285
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	518,285
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	35,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	1,100
221003 Staff Training	500	500

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	1,215
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	400	400
228001 Maintenance-Buildings and Structures	129,211	58,480
228002 Maintenance-Transport Equipment	18,384	13,294
Total for Budget Output	326,197	113,090
Wage	173,086	35,801
Non-Wage	153,111	77,289
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	14,986
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	500
228001 Maintenance-Buildings and Structures	5,459	5,459
263310 Sector Development Grant	2,650	2,650
312121 Non-Residential Buildings - Acquisition	13,000	12,153
313121 Non-Residential Buildings - Improvement	34,850	34,805
Total for Budget Output	74,959	70,553
Wage	0	0
Non-Wage	0	0
GoU Dev	74,959	70,553
Ext Finance	0	0
Total for Department	1,401,156	701,928
Wage	173,086	35,801

VOTE: 726 Nebbi Municipal Council

Quarter 4

Non-Wage	153,111	77,289
GoU Dev	1,074,959	588,837
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	9,000	4,000
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	0
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	27,810
Wage	195,280	27,310
Non-Wage	4,960	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	31,810
Wage	195,280	27,310
Non-Wage	8,360	500
GoU Dev	9,000	4,000
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 4

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	16,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	1,090
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	350	75
221011 Printing, Stationery, Photocopying and Binding	680	70
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	3,421
227004 Fuel, Lubricants and Oils	2,574	269
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	88,925	21,569
Wage	65,705	16,189
Non-Wage	23,220	5,380
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	200
221009 Welfare and Entertainment	350	80
Total for Budget Output	950	280

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	950280
	GoU Dev	00
	Ext Finance	00
	Total for Department	89,87521,849
	Wage	65,70516,189
	Non-Wage	24,1705,660
	GoU Dev	00
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	0
221001 Advertising and Public Relations	4,926	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	726	0
Total for Budget Output	9,851	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	0
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	0
212102 Medical expenses (Employees)	0	0
222001 Information and Communication Technology Services.	320	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	606	0
Total for Budget Output	4,926	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	0
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 4

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	1,074
224004 Beddings, Clothing, Footwear and related Services	134	34
227001 Travel inland	8,000	2,000
Total for Budget Output	47,256	7,586
Wage	22,962	2,629
Non-Wage	24,294	4,958
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	0
221009 Welfare and Entertainment	726	0
221012 Small Office Equipment	200	0
Total for Budget Output	4,926	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	0
Ext Finance	0	0
Total for Department	66,958	7,586
Wage	22,962	2,629
Non-Wage	24,294	4,958
GoU Dev	19,703	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	407
221011 Printing, Stationery, Photocopying and Binding	143	143
222001 Information and Communication Technology Services.	468	117
227001 Travel inland	4,500	1,366
227004 Fuel, Lubricants and Oils	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	29,931	5,796
Wage	22,070	3,013
Non-Wage	7,861	2,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	5,796
Wage	22,070	3,013
Non-Wage	7,861	2,783
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
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 4

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	400
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	970
Total for Budget Output	6,880	1,570
Wage	0	0
Non-Wage	6,880	1,570
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	1,000
227001 Travel inland	312	310
Total for Budget Output	25,546	3,328
Wage	23,234	2,018
Non-Wage	2,312	1,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	5,248
Wage	23,234	2,018
Non-Wage	10,611	3,230
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	200	137
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	600
Total for Budget Output	2,200	1,237
Wage	0	0
Non-Wage	2,200	1,237
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,346	249,924
273104 Pension	64,435	70,258
273105 Gratuity	36,176	20,454
Total for Budget Output	509,957	340,636
Wage	409,346	249,924
Non-Wage	100,611	90,712
GoU Dev	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	1,840
221002 Workshops, Meetings and Seminars	5,500	5,500
312235 Furniture and Fittings - Acquisition	2,511	2,511
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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

50%70%

Improvement seen in management

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	1,640
221011 Printing, Stationery, Photocopying and Binding	1,298	1,297
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,818	5,784
227004 Fuel, Lubricants and Oils	900	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	10,121
Wage	0	0
Non-Wage	22,351	10,121
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	280
221011 Printing, Stationery, Photocopying and Binding	1,200	395
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	2,560	1,965
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	7,865	3,620
Wage	0	0
Non-Wage	7,865	3,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	1,000
221009 Welfare and Entertainment	280	280
221011 Printing, Stationery, Photocopying and Binding	800	584
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,571	571
222002 Postage and Courier	500	150
227001 Travel inland	3,133	2,633
Total for Budget Output	7,784	5,717
Wage	0	0
Non-Wage	7,784	5,717
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	8,400
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	280	280
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	6,000
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	28,340	25,080
Wage	0	0
Non-Wage	28,340	25,080

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	280
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	860	460
227001 Travel inland	1,900	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Budget Output	5,740	3,240
Wage	0	0
Non-Wage	5,740	3,240
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	280
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	2,400
224011 Research Expenses	6,374	0
227001 Travel inland	2,000	2,000

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	1,000
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	444,854
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	450,534
Wage	0	0
Non-Wage	527,463	370,856
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	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	5,500	5,500
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,211,228	860,035
Wage	409,346	249,924
Non-Wage	712,353	520,582

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

VOTE: 726Nebbi Municipal Council

Quarter 4

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	500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221014 Bank Charges and other Bank related costs	0	982
222001 Information and Communication Technology Services.	740	740
227001 Travel inland	1,500	1,500
Total for Budget Output	5,440	5,522
Wage	0	0
Non-Wage	5,440	5,522
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	103,515
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	400

VOTE: 726Nebbi Municipal Council

Quarter 4

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
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	223
221011 Printing, Stationery, Photocopying and Binding	1,000	715
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,200	1,200
221020 Litigation and related expenses	13,665	11,572
222001 Information and Communication Technology Services.	600	600
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	6,240	6,228
227004 Fuel, Lubricants and Oils	2,000	787
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	158,399
Wage	142,334	103,515
Non-Wage	66,437	54,884
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
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	780
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
222001 Information and Communication Technology Services.	1,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	3,000
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	6,280
Wage	0	0
Non-Wage	14,500	6,280
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	253,711	170,201
Wage	142,334	103,515
Non-Wage	86,377	66,685
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	45,598
211105 Ex-Gratia for Political leaders.	8,928	80,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	35,429
211107 Boards, Committees and Council Allowances	3,512	3,510
221002 Workshops, Meetings and Seminars	300	300
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	2,998
221011 Printing, Stationery, Photocopying and Binding	1,651	870
221017 Membership dues and Subscription fees.	1,100	200
222001 Information and Communication Technology Services.	4,050	4,050
227001 Travel inland	26,492	25,299
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	199,182
Wage	47,515	45,598
Non-Wage	91,216	153,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	199,182
Wage	47,515	45,598
Non-Wage	91,216	153,584
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,800	93,476
221011 Printing, Stationery, Photocopying and Binding	0	800
222001 Information and Communication Technology Services.	0	1,688
224006 Food Supplies	0	4,000
227001 Travel inland	0	18,812
227004 Fuel, Lubricants and Oils	0	1,755
228002 Maintenance-Transport Equipment	0	500
Total for Budget Output	94,800	121,030
Wage	94,800	93,476
Non-Wage	0	27,555
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	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	400
221009 Welfare and Entertainment	0	1,920
221011 Printing, Stationery, Photocopying and Binding	400	400

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	3,000
227004 Fuel, Lubricants and Oils	600	2,264
228002 Maintenance-Transport Equipment	500	500
313129 Other Buildings other than dwellings - Improvement	0	9,249
Total for Budget Output	1,500	17,733
Wage	0	0
Non-Wage	1,500	8,484
GoU Dev	0	9,249
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	9,000
Total for Budget Output	0	9,000
Wage	0	0
Non-Wage	0	9,000
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 4

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	147,763
Wage	94,800	93,476
Non-Wage	1,500	45,038
GoU Dev	10,000	9,249
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 4

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	235,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	2,220
212102 Medical expenses (Employees)	400	400
212103 Incapacity benefits (Employees)	400	400
221001 Advertising and Public Relations	800	800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	165	165
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,000	1,998
228002 Maintenance-Transport Equipment	4,400	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	245,956
Wage	1,063,742	235,473
Non-Wage	12,385	10,483
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	160

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	160
Wage	0	0
Non-Wage	1,061	160
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	2,224
224004 Beddings, Clothing, Footwear and related Services	400	0
227004 Fuel, Lubricants and Oils	1,261	400
Total for Budget Output	4,685	2,824
Wage	0	0
Non-Wage	4,685	2,824
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: 726 Nebbi Municipal Council

Quarter 4

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	3,764
221001 Advertising and Public Relations	2,800	2,100
221009 Welfare and Entertainment	7,600	400
221011 Printing, Stationery, Photocopying and Binding	280	230
222001 Information and Communication Technology Services.	360	270
227004 Fuel, Lubricants and Oils	312	156
Total for Budget Output	21,000	6,920
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	6,920
Total for Department	1,102,873	255,861
Wage	1,063,742	235,473
Non-Wage	18,131	13,467
GoU Dev	0	0
Ext Finance	21,000	6,920

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,750	2,735
312121 Non-Residential Buildings - Acquisition	25,650	24,362
312216 Cycles - Acquisition	24,000	24,000
312229 Other ICT Equipment - Acquisition	733	0
312235 Furniture and Fittings - Acquisition	1,365	1,365
313235 Furniture and Fittings - Improvement	550	550
Total for Budget Output	55,048	53,012
Wage	0	0
Non-Wage	0	0
GoU Dev	55,048	53,012
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	1,204,097
Total for Budget Output	2,560,897	1,204,097
Wage	2,560,897	1,204,097
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 4

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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,831	219,831
Total for Budget Output	219,831	219,831
Wage	0	0
Non-Wage	219,831	219,831
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
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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 4

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	103,745
Total for Budget Output	97,716	103,745
Wage	0	0
Non-Wage	97,716	103,745
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	573,636
Total for Budget Output	708,526	573,636
Wage	708,526	573,636
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	500
221002 Workshops, Meetings and Seminars	3,500	3,500
221003 Staff Training	2,000	2,000

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	2,000
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
222001 Information and Communication Technology Services.	1,100	1,100
227001 Travel inland	10,704	12,651
227004 Fuel, Lubricants and Oils	3,700	3,700
Total for Budget Output	24,604	26,549
Wage	0	0
Non-Wage	24,604	26,549
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	1,000
221009 Welfare and Entertainment	300	300
222001 Information and Communication Technology Services.	100	100
227004 Fuel, Lubricants and Oils	400	400
228001 Maintenance-Buildings and Structures	34,070	33,805
Total for Budget Output	35,870	35,605
Wage	0	0
Non-Wage	35,870	35,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	31,789
221009 Welfare and Entertainment	1,104	1,103
221011 Printing, Stationery, Photocopying and Binding	1,420	1,420
221017 Membership dues and Subscription fees.	450	450
228002 Maintenance-Transport Equipment	1,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	63,199	36,462
Wage	58,525	31,789
Non-Wage	4,674	4,673
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	2,700
221009 Welfare and Entertainment	10,000	9,999
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	14,000	13,999
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Budget Output	30,000	29,997
Wage	0	0
Non-Wage	30,000	29,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,804,059	2,288,207
Wage	3,327,948	1,809,523
Non-Wage	421,062	425,672

VOTE: 726 Nebbi Municipal Council

Quarter 4

GoU Dev	55,048	53,012
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	4,800
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	13,000	13,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,300	1,300
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	1,000	1,000
224010 Protective Gear	3,000	3,000
225101 Consultancy Services	6,600	6,600
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	4,800	4,800
228001 Maintenance-Buildings and Structures	850,000	850,000
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
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 4

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	138,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	1,100
221003 Staff Training	500	500
221008 Information and Communication Technology Supplies.	1,215	1,215
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	400	400
228001 Maintenance-Buildings and Structures	129,211	109,768
228002 Maintenance-Transport Equipment	18,384	18,384
Total for Budget Output	326,197	272,155
Wage	173,086	138,488
Non-Wage	153,111	133,667
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	14,986
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	2,500
228001 Maintenance-Buildings and Structures	5,459	5,459
263310 Sector Development Grant	2,650	2,650
312121 Non-Residential Buildings - Acquisition	13,000	12,153

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	34,805
Total for Budget Output	74,959	72,553
Wage	0	0
Non-Wage	0	0
GoU Dev	74,959	72,553
Ext Finance	0	0
Total for Department	1,401,156	1,344,707
Wage	173,086	138,488
Non-Wage	153,111	133,667
GoU Dev	1,074,959	1,072,553
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	9,000
Total for Budget Output	10,000	9,000
Wage	0	0
Non-Wage	1,000	0
GoU Dev	9,000	9,000
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	121,990
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	1,500
Total for Budget Output	200,240	124,490
Wage	195,280	121,990
Non-Wage	4,960	2,500

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	133,490
Wage	195,280	121,990
Non-Wage	8,360	2,500
GoU Dev	9,000	9,000
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	65,705	65,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	1,450
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	350	350
221011 Printing, Stationery, Photocopying and Binding	680	550
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,620	1,220
223005 Electricity	150	150
223006 Water	150	150
227001 Travel inland	14,446	13,094
227004 Fuel, Lubricants and Oils	2,574	474
228002 Maintenance-Transport Equipment	1,200	537
Total for Budget Output	88,925	83,277
Wage	65,705	65,302
Non-Wage	23,220	17,974
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 4

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	600
221009 Welfare and Entertainment	350	350
Total for Budget Output	950	950
Wage	0	0
Non-Wage	950	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,875	84,227
Wage	65,705	65,302
Non-Wage	24,170	18,924
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726

Nebbi Municipal Council

Quarter 4

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	US\$ Thousand
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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	US\$ Thousand
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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 4

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	10,315
212102 Medical expenses (Employees)	400	400
221002 Workshops, Meetings and Seminars	11,472	11,472
221009 Welfare and Entertainment	4,288	4,288
224004 Beddings, Clothing, Footwear and related Services	134	134
227001 Travel inland	8,000	8,000
Total for Budget Output	47,256	34,608
Wage	22,962	10,315
Non-Wage	24,294	24,294
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 4

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	54,310
Wage	22,962	10,315
Non-Wage	24,294	24,294
GoU Dev	19,703	19,702
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	11,609
212102 Medical expenses (Employees)	250	0
221009 Welfare and Entertainment	1,500	907
221011 Printing, Stationery, Photocopying and Binding	143	143
222001 Information and Communication Technology Services.	468	468
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	29,931	18,377
Wage	22,070	11,609
Non-Wage	7,861	6,768
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	18,377
Wage	22,070	11,609
Non-Wage	7,861	6,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

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	1,000
Total for Budget Output	1,400	1,000
Wage	0	0
Non-Wage	1,400	1,000
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

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Quarter 4

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	400
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,680	3,680
Total for Budget Output	6,880	4,880
Wage	0	0
Non-Wage	6,880	4,880
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	7,851
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	312	310
Total for Budget Output	25,546	10,161
Wage	23,234	7,851
Non-Wage	2,312	2,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	16,041
Wage	23,234	7,851
Non-Wage	10,611	8,190
GoU Dev	0	0
Ext Finance	0	0

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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 Q4
Number of MDAs and LGs Per annum	Percentage	15	
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 Q4
% 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 Q4
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 Q4
Number of Performance management tools in place	Number	5	5
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 Q4
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 Q4
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 Q4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	78	65

Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	98	98

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 Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	20000	25000

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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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	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 Q4
Staffing levels, %	Percentage	89	48

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 Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	102,000,000	323,000,000

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 Q4
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 Q4
Percent availability of district and zonal equipment	Percentage	1	0

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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 Q4
Total Length(in Km) of acces roads maintained	Number	215	217

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 Q4
No. of historical records captured and linked with current records and maps	Number	5	0

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	15	15

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 Q4
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 Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	6	6

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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 Q4
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 Q4
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 Q4
Number of SMEs facilitated in BDS	Number	300	300

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 Q4
No. of functional information systems in place by type	Number	1	1

VOTE: 726

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Quarter 4

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

VOTE: 726 Nebbi Municipal Council

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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

VOTE: 726

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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

VOTE: 726

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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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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	Locally Raised Revenues		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

Nebbi Municipal Council

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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