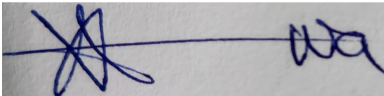


**VOTE: 726**    Nebbi Municipal Council

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2024/25. 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: 09-05-2025**

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

VOTE: 726 Nebbi Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	372,207	49%
Discretionary Government Transfers	1,706,749	1,745,644	1,321,661	77%
Conditional Government Transfers	4,187,880	4,197,130	3,139,892	75%
Other Government Transfers	134,560	144,362	49,782	37%
External Financing	7,000	7,000	5,141	73%
Total Revenues shares	6,789,872	6,847,819	4,888,683	72%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	219,253	228,503	106,130	48%
Tourism Development	10,795	10,795	2,200	20%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	5,000	50%
Private Sector Development	35,040	35,040	12,345	35%
Integrated Transport Infrastructure And Services	1,453,244	1,453,244	904,530	62%
Sustainable Urbanisation And Housing	215,816	215,816	120,330	56%
Human Capital Development	2,703,981	2,703,981	1,611,669	60%
Public Sector Transformation	742,932	742,932	244,331	33%
Community Mobilization And Mindset Change	104,248	114,049	62,518	60%
Governance And Security	936,391	975,286	580,666	62%
Development Plan Implementation	358,173	358,173	217,846	61%
Grand Total	6,789,872	6,847,819	3,867,563	57%
Wage	3,509,859	3,509,859	2,067,050	59%
Non-Wage Recurrent	2,961,711	3,010,408	1,656,711	56%
Domestic Devt	311,301	320,552	138,660	45%
External Financing	7,000	7,000	5,141	73%

**VOTE: 726**   Nebbi Municipal Council

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Nebbi Municipal Council planned to receive a total of UGX 6,789,872,000/revised budget of UGX 6,847,819,000 in the FY 2024/25. By the end of Q3, the Municipal Council had cumulatively received UGX, 4,888,683,000 representing 72% of the approved annual budget. Locally Raised Revenues, Discretionary Government transfers, Conditional Government transfers, OGTs and External Financing registered cumulative receipts at 49%, 77%, 75%, 37% and 73% respectively.

By the end of Q3, the Municipality had cumulatively spent UGX 3,867,563,000 representing only 57% of the approved budget. Of this total expenditure, a total of UGX 2,067,050,000 (59%) of the approved annual Wage budget had been spent on wages, UGX 1,656,711,000 (56%) of approved annual Non-Wage had been spent on non-wage recurrent activities, UGX 138,660,000 (45%) of the approved annual Domestic Development budget had been spent on capital development activities and UGX 5,141,000 (73%) of the approved annual External Financing budget had been 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, postponement of activities to the subsequent quarters, ongoing procurement processes and delayed releases of funds from the center.

VOTE: 726 Nebbi Municipal Council

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	372,207	49%
Advertisements/Bill Boards	6,461	6,461	1,200	19%
Animal and Crop Husbandry related Levies	15,450	15,450	3,845	25%
Business licenses	134,221	134,221	85,685	64%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	2,195	42%
Land Fees	133,283	133,283	66,672	50%
Local Hotel Tax	16,631	16,631	11,070	67%
Local Services Tax-Payable By Individuals	47,173	47,173	20,030	42%
Market /Gate Charges	164,280	164,280	131,505	80%
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	0	0	0%
Other fees e.g. street parking fees	3,360	3,360	39,998	1,190%
Other fines and Penalties – private	6,084	6,084	20	0%
Other permits	26,000	26,000	0	0%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	3,290	13%
Registration fees for Documents and Businesses	16,253	16,253	1,100	7%
Rent & Rates - Non-Produced Assets – from private entities	879	879	0	0%
Vehicle Parking Fees	61,608	61,608	5,597	9%
Discretionary Government Transfers	1,706,749	1,745,644	1,321,661	77%
Urban Discretionary Equalisation Development Grant	166,398	166,398	166,398	100%
Urban Unconditional Grant Wage	1,233,859	1,233,859	925,395	75%
Urban Unconditional Non-Wage	306,491	345,387	229,869	75%
Conditional Government Transfers	4,187,880	4,197,130	3,139,892	75%
Programme Conditional Grant - Non Wage Recurrent	1,816,976	1,816,976	1,328,738	73%
Programme Conditional Grant - Development	94,903	104,154	104,154	110%

VOTE: 726 Nebbi Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,276,000	2,276,000	1,707,000	75%
Other Government Transfers	134,560	144,362	49,782	37%
GROW Project	0	9,801	0	
Support to PLE (UNEB)	6,000	6,000	5,190	87%
Uganda Road Fund (URF)	122,560	122,560	41,959	34%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	2,633	44%
External Financing	7,000	7,000	5,141	73%
Global Fund for HIV, TB & Malaria	7,000	7,000	5,141	73%
Total Revenues Shares	6,789,872	6,847,819	4,888,683	72%

**VOTE: 726   Nebbi Municipal Council**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

The Municipality's annual plan is to collect UGX 753,682,930 as Local Revenue. For Q3, UGX 123,542,858 was actually collected out of the planned UGX 188, 420,755 and this is only 66% quarterly performance. Collections have been difficult because of poor attitude of tax payers and collectors, incapacity of stakeholders, staffing gaps, Revenue leakages, failure to identify and tap from certain sources and low revenue base, etc. Cumulative receipt stood at 49%.

**Cumulative Performance for Central Government Transfers**

The Municipality's annual plan is to receive UGX 5,894,628,533 as Central Government Transfers. In Q3, UGX 1,532,510,364 was actually received out of the planned UGX 1,399,615,539 and this is 109% quarterly performance. There were over receipts from some sources most notably Programme conditional Grant – Education development and DDEG in the quarter. Cumulative receipt stood at 76%.

**Cumulative Performance for Other Government Transfers**

The Municipality's annual plan is to receive UGX 134, 560,404 as Other Government Transfers. In Q3, UGX 1,316,635 was actually received out of the planned UGX 33,640,101 and this is only 4% quarterly performance. There was only a receipt registered from UWEP in the quarter. Cumulative receipt stood at 37%.

**Cumulative Performance for External Financing**

The Municipality's annual plan is to receive UGX 7,000,000 as external funding. In Q3, UGX 0 was actually received out of the planned UGX 1,750,000 constituting 0% quarterly performance. This donor funding solely comes from Infectious Disease Institute, (IDI). Cumulative receipt stood at 73%.

VOTE: 726 Nebbi Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,476,007	0	696,744	47%	248,886
Sub-Total	1,476,007	0	696,744	47%	248,886
Department: Finance					
10 Financial Management and Accountability (LG)	244,373	0	148,687	61%	69,607
Sub-Total	244,373	0	148,687	61%	69,607
Department: Statutory bodies					
10 Legislation and Oversight	203,316	0	128,253	63%	46,070
Sub-Total	203,316	0	128,253	63%	46,070
Department: Production and Marketing					
10 Agricultural Extension	182,457	0	94,257	52%	31,647
20 Agricultural Production	17,791	0	11,873	67%	4,880
30 Agricultural Value Chain Services	19,005	0	0	0%	0
Sub-Total	219,253	0	106,130	48%	36,527
Department: Health					
10 Primary HealthCare	256,448	0	55,120	21%	18,287
30 Health Management and Supervision	7,300	0	5,141	70%	0
Sub-Total	263,748	0	60,262	23%	18,287
Department: Education					
10 Pre-Primary and Primary Education	1,558,747	0	1,008,713	65%	351,815
20 Secondary Education	661,324	0	476,298	72%	164,779
40 Education&Sports Management and Inspection	220,162	0	66,395	30%	21,889
Sub-Total	2,440,233	0	1,551,407	64%	538,484
Department: Roads and Engineering					
10 Community Access Roads	1,386,237	0	894,506	65%	296,691
20 Engineering Services	67,007	0	10,024	15%	4,213
Sub-Total	1,453,244	0	904,530	62%	300,904

VOTE: 726Nebbi Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	225,816	0	125,330	56%	39,710
Sub-Total	225,816	0	125,330	56%	39,710
Department: Community Based Services					
10 Community Mobilisation	103,298	0	61,568	60%	21,626
20 Empowerment and Mindset Change	950	0	950	100%	950
Sub-Total	104,248	0	62,518	60%	22,576
Department: Planning					
10 Planning and Statistics	81,087	0	54,333	67%	19,547
Sub-Total	81,087	0	54,333	67%	19,547
Department: Internal Audit					
10 Compliance	32,713	0	14,826	45%	5,369
Sub-Total	32,713	0	14,826	45%	5,369
Department: Trade, Industry and Local Development					
10 Commercial Services	45,835	0	14,545	32%	5,228
Sub-Total	45,835	0	14,545	32%	5,228
Grand Total	6,789,872	0	3,867,563	57%	1,351,193



VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,388,046	1,388,046	903,737	65%	295,227
Locally Raised Revenues	75,500	75,500	9,458	13%	3,290
Multi-Sectoral Transfers to LLGs_NonWage	550,697	550,697	325,138	59%	106,467
Programme Conditional Grant - Non Wage Recurrent	316,035	316,035	237,026	75%	79,009
Urban Unconditional Grant Wage	390,798	390,798	293,099	75%	97,700
Urban Unconditional Non-Wage	55,017	55,017	39,016	71%	8,762
Development Revenues	87,961	87,961	87,961	100%	29,114
Multi-Sectoral Transfers to LLGs_Gou	79,245	79,245	79,245	100%	26,415
Urban Discretionary Equalisation Development Grant	8,715	8,715	8,715	100%	2,699
Total Revenues Shares	1,476,007	1,476,007	991,697	67%	324,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,798	390,798	187,318	48%	63,096
Non Wage	997,248	997,248	429,260	43%	159,375
Development Expenditure					
Domestic Development	87,961	87,961	80,165	91%	26,415
External Financing	0	0	0	0%	0
Total Expenditure	1,476,007	1,476,007	696,744	47%	248,886
C: Unspent Balances					
Recurrent Balances			287,158		
Wage			105,780		
Non Wage			181,378		
Development Balances			7,795		
Domestic Development			7,795		
External Financing			0		
Total Unspent			294,953		

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the close of Q3, the Administration department had cumulatively received UGX 991,697,000 (67%) out of the approved annual budget of UGX 1,476,007,000, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs Non-Wage , Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were received at 13%, 59%, 75%, 75% and 71% respectively while Multi-Sectoral Transfers to LLGs\_Gou and Urban Discretionary Equalization Development Grant were each received at 100%. Quarterly out turn was UGX 324,342,000 The department has cumulatively spent UGX 696,744,000 out of the released UGX 991,697,000 which is 47% of its approved annual budget of UGX 1,476,007,000. Of the 47% expenditure, UGX 187,318,000 has been spent on wage, UGX 429,260,000 on non-wage recurrent and UGX 80,165,000 on development. Total quarter expenditure was UGX 248,886,000

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 294,953,000 comprising mostly Wage UGX 105,780,000, Non-wage UGX 181,378,000 and Development of UGX 7,795,000. This is due to limited staff to consume the existing Wage and postponement of some activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

The department cumulatively Paid salary to all staff including those contracted to the department for 9 months, Paid Pensions to pensionable staff on the payroll for 9 months, 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.

VOTE: 726Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,373	219,373	150,114	68%	53,918
Locally Raised Revenues	40,972	40,972	16,771	41%	9,504
Urban Unconditional Grant Wage	139,561	139,561	104,671	75%	34,890
Urban Unconditional Non-Wage	38,841	38,841	28,673	74%	9,524
Development Revenues	25,000	25,000	24,480	98%	16,798
Locally Raised Revenues	25,000	25,000	24,480	98%	16,798
Total Revenues Shares	244,373	244,373	174,595	71%	70,716
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,561	139,561	78,763	56%	26,254
Non Wage	79,812	79,812	45,444	57%	18,872
Development Expenditure					
Domestic Development	25,000	25,000	24,480	98%	24,480
External Financing	0	0	0	0%	0
Total Expenditure	244,373	244,373	148,687	61%	69,607
C: Unspent Balances					
Recurrent Balances			25,908		
Wage			25,908		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,908		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, the Finance department had cumulatively received UGX 174,595,000 (71%) out of the approved annual budget of UGX 244,373,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 41%, 75%, and 74% respectively while Development was received at 98%. Quarterly outturn was UGX 70,716,000

The department has cumulatively spent UGX 148,687,000 out of the released UGX 174,595,000 which is 61% of its approved annual budget of UGX 244,373,000. Of the 61% expenditure, UGX 78,763,000 has been spent on wage, UGX 45,444,000 on non-wage recurrent activities and UGX 24,480,000 on procurement of a Motorcycle.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 25,908,000 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 9 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held 6 Budget Desk Committee Meetings, Monitored and inspected all revenue sources within the municipality, 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, Processed and submitted Accounts to the Accountant General and Auditor General for consolidation and Procured a motorcycle to facilitate Local Revenue Management.

VOTE: 726Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,316	242,212	136,475	67%	48,811
Locally Raised Revenues	47,631	47,631	18,503	39%	6,207
Urban Unconditional Grant Wage	47,515	47,515	35,636	75%	11,879
Urban Unconditional Non-Wage	108,170	147,066	82,336	76%	30,726
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,316	242,212	136,475	67%	48,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	27,414	58%	9,138
Non Wage	155,802	194,697	100,839	65%	36,932
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,316	242,212	128,253	63%	46,070
C: Unspent Balances					
Recurrent Balances			8,222		
Wage			8,222		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,222		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, Statutory Bodies department had cumulatively received UGX 136,475,000 (67%) of the total annual approved budget of UGX 203,316,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 39%, 75% and 76% respectively.

The department has cumulatively spent UGX 128,253,000 out of the released UGX 136,475,000 and this is 63% of the total expenditure. Of the 63% expenditure, UGX 27,414,000 has been spent on wage and UGX 100,839,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 8,222,000 comprising entirely Wage.

Highlights of physical performance by end of the quarter

Cumulatively, paid salary to 5 political leaders for 9 months, Paid mandatory councilors’ allowances for all their standing committee meetings, Held 1 council meeting, held 3 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: 726Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,253	209,253	156,940	75%	52,313
Programme Conditional Grant - Non Wage Recurrent	57,453	57,453	43,090	75%	14,363
Programme Conditional Grant - Wage Recurrent	151,800	151,800	113,850	75%	37,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	10,000	19,251	12,751	128%	5,084
Locally Raised Revenues	10,000	10,000	3,500	35%	2,000
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	219,253	228,503	169,690	77%	57,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	75,600	50%	25,200
Non Wage	57,453	57,453	30,530	53%	11,327
Development Expenditure					
Domestic Development	10,000	19,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,253	228,503	106,130	48%	36,527
C: Unspent Balances					
Recurrent Balances			50,810		
Wage			38,250		
Non Wage			12,560		
Development Balances			12,751		
Domestic Development			12,751		
External Financing			0		
Total Unspent			63,561		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, Production and Marketing department had cumulatively received UGX 169,690,000 (77%) out of the approved annual budget of UGX 219,253,000. Programme Conditional Grant - Non Wage and Programme Conditional Grant - Wage Recurrent were each received at 75% while Locally Raised Revenues and Programme Conditional Grant – Development were jointly received at 128%.

The department has cumulatively spent UGX 106,130,000 out of the released UGX 169,690,000 which is 48% of its approved annual budget. UGX 75,600,000 has been spent on wage and UGX 30,530,000 on Non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 63,561,000 comprising Wage of UGX 38,250,000, Non-wage of UGX 12,560, 000 and development of UGX 12,751,000 mostly due to postponement of activities to succeeding quarters and pending procurements.

Highlights of physical performance by end of the quarter

Cumulatively, paid salary to all staff of the department for 9 months, Conducted routine field visits to farmers, offered trainings on seed multiplication and postharvest handling of enterprises, Conducted Meat inspection and made outreaches to PDM beneficiaries.



VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,748	256,748	189,249	74%	62,916
Locally Raised Revenues	5,082	5,082	500	10%	0
Programme Conditional Grant - Non Wage Recurrent	13,029	13,029	9,771	75%	3,257
Programme Conditional Grant - Wage Recurrent	238,637	238,637	178,978	75%	59,659
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	7,000	7,000	5,141	73%	0
External Financing	7,000	7,000	5,141	73%	0
Total Revenues Shares	263,748	263,748	194,391	74%	62,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,637	238,637	45,389	19%	15,130
Non Wage	18,110	18,110	9,731	54%	3,157
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	7,000	7,000	5141.343	73%	0
Total Expenditure	263,748	263,748	60,262	23%	18,287
C: Unspent Balances					
Recurrent Balances			134,129		
Wage			133,589		
Non Wage			540		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			134,129		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, the Health department had cumulatively received UGX 194,391,000 (74%) of the total annual approved budget of UGX 263,748,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 10%, 75% and 75% respectively while External Financing was received at 73%.

The department has cumulatively spent UGX 60,262,000 out of the released UGX 194,391,000 and this is 23% of the expenditure. Of the 23% expenditure, UGX 45,389,000 has been spent on wage, UGX 9,731,000 on non-wage recurrent activities and UGX 5,141,343 on donor activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 134,129,000 comprising mostly Wage of UGX 133,589,000 because of the lack of Government health facilities in the municipality coupled with vacant positions not allowing for full consumption of wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to staff for 9 months, Paid water and sanitation bills, Facilitated donor activities especially mainstreaming HIV and AIDs and gender equality and equity through sensitization, meetings, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 5,000 tons of garbage at the land fill in Koch.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,351,807	2,351,807	1,730,872	74%	621,911
Locally Raised Revenues	2,287	2,287	2,037	89%	2,037
Other Transfers from Central Government	6,000	6,000	5,190	87%	0
Programme Conditional Grant - Non Wage Recurrent	407,935	407,935	271,957	67%	135,978
Programme Conditional Grant - Wage Recurrent	1,885,563	1,885,563	1,414,172	75%	471,391
Urban Unconditional Grant Wage	50,022	50,022	37,517	75%	12,506
Development Revenues	88,426	88,426	88,426	100%	29,475
Programme Conditional Grant - Development	88,426	88,426	88,426	100%	29,475
Total Revenues Shares	2,440,233	2,440,233	1,819,298	75%	651,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,935,585	1,935,585	1,354,064	70%	446,498
Non Wage	416,222	416,222	194,013	47%	90,386
Development Expenditure					
Domestic Development	88,426	88,426	3,330	4%	1,600
External Financing	0	0	0	0%	0
Total Expenditure	2,440,233	2,440,233	1,551,407	64%	538,484
C: Unspent Balances					
Recurrent Balances			182,795		
Wage			97,624		
Non Wage			85,171		
Development Balances			85,096		
Domestic Development			85,096		
External Financing			0		
Total Unspent			267,891		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, Education department had cumulatively received UGX 1,819,298,000 (75%) of the total annual approved budget of UGX 2,440,233,000. 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 89%, 87%, 67%, 75% and 75% respectively while Programme Conditional Grant – Development was received at 100%.

The department has cumulatively spent UGX 1,551,407,000 out of the released UGX 1,819,298,000 and this is only 64% of the expenditure. Of the 64% expenditure, UGX 1,354,064,000 has been spent on wage, UGX 194,013,000 on non-wage recurrent activities and UGX 3,330,000 on Development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 267,891,000 comprising mostly Wage UGX 97,624,000, Non-wage of UGX 85,171,000 and Development of UGX 85,096,000 because of vacant positions not allowing for full consumption of the wage and pending payments for activities especially those procurable.

Highlights of physical performance by end of the quarter

Cumulatively, paid salary for 9 months to all staff including teaching staff in the department, Paid capitation to Nebbi Town SS and all the 12 Government aided Primary schools, Procured a motorcycle for the Sports Officer, purchased desks and supplied to Nebbi, Paminya Ayila and Namrwodho Primary schools Provided education support services through meetings and stakeholder sensitizations, conducted inspection, monitoring and supervision of all public and private schools including projects within the Municipality, Conducted EMIS training for all Head teachers, Held a meeting with ECD teachers for improved learning outcomes and facilitated athletics/sports activities in schools.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,386,237	1,386,237	983,643	71%	313,935
Locally Raised Revenues	20,818	20,818	9,540	46%	3,220
Other Transfers from Central Government	122,560	122,560	41,959	34%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	242,859	242,859	182,144	75%	60,715
Development Revenues	67,007	67,007	52,007	78%	52,007
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Discretionary Equalisation Development Grant	52,007	52,007	52,007	100%	52,007
Total Revenues Shares	1,453,244	1,453,244	1,035,650	71%	365,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,859	242,859	107,403	44%	35,801
Non Wage	1,143,378	1,143,378	787,103	69%	260,890
Development Expenditure					
Domestic Development	67,007	67,007	10,024	15%	4,213
External Financing	0	0	0	0%	0
Total Expenditure	1,453,244	1,453,244	904,530	62%	300,904
C: Unspent Balances					
Recurrent Balances			89,137		
Wage			74,741		
Non Wage			14,396		
Development Balances			41,983		
Domestic Development			41,983		
External Financing			0		
Total Unspent			131,120		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, Roads and Engineering department had cumulatively received UGX 1,035,650,000 (71%) of the total annual approved budget of UGX 1,453,244,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 46%, 34%, 75% and 75% respectively while Development Revenues was each received at 100%.

The department has cumulatively spent UGX 904,530,000 out of the released UGX 1,035,650,000 and this is 62% of the total expenditure. Of this 62% expenditure, UGX 107,403,000 has been spent on wage, UGX 787,103,000 on road maintenance works and UGX 10,024,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 131,120,000 comprising Wage UGX 74,741,000 and Non-wage UGX 14,396,000 and development UGX 41,983,000 because of vacant positions not allowing full consumption of the wage and pending procurement processes.

Highlights of physical performance by end of the quarter

Cumulatively, Paid of salary to 7 staff for 9 months, paid wages to road Gangs, Carried out Periodic Mechanized gravel works, Periodic Routine Maintenance, Manual maintenance ,Culvert installations, Side drain constructions (stone pitching) of all Municipal roads, Repaired all equipment and held 01 Building Control Committee meeting.

VOTE: 726

Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	216,816	216,816	159,355	73%	52,985
Locally Raised Revenues	8,076	8,076	2,800	35%	800
Urban Unconditional Grant Wage	208,740	208,740	156,555	75%	52,185
Development Revenues	9,000	9,000	9,000	100%	2,788
Urban Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	2,788
Total Revenues Shares	225,816	225,816	168,355	75%	55,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,740	208,740	117,930	56%	39,310
Non Wage	8,076	8,076	2,400	30%	400
Development Expenditure					
Domestic Development	9,000	9,000	5,000	56%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,816	225,816	125,330	56%	39,710
C: Unspent Balances					
Recurrent Balances			39,025		
Wage			38,625		
Non Wage			400		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			43,025		

Summary of Department Revenues and Expenditure by Source



**VOTE: 726    Nebbi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

By the close of Q3, Natural Resources department had cumulatively received UGX 168,355,000 (75%) of the total annual approved budget of UGX 225,816,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 35% and 75% respectively while Development Revenues was received at 100%.

The department has cumulatively spent UGX 125,330,000 out of the released UGX 168,355,000 and this is 56% of the total expenditure. Of the 56% expenditure, UGX 117,930,000 has been spent on wage, UGX 2,400,000 on Non- Wage and UGX 5,000,000 on Development activities.

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

Unspent balance stood at UGX 43,025,000 comprising mainly Wage and development funds because of vacant positions not allowing for full consumption of the wage and pending procurement processes.

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

Cumulatively, Paid salary to 5 staff for 9 months, Held three physical Planning Committee meetings, Issued enforcement notices to non-compliant developers, Processed Freehold applications for Council lands, Held integrated consultative meeting with developers, Maintained 6,000 existing trees in the Municipal and carried out site visitation to offer guidance on the Physical Development Plan.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,248	114,049	76,281	73%	26,865
Locally Raised Revenues	3,049	3,049	2,249	74%	1,749
Other Transfers from Central Government	6,000	15,801	2,633	44%	1,317
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	8,260	75%	2,753
Urban Unconditional Grant Wage	84,185	84,185	63,139	75%	21,046
Development Revenues	0	0	0	0%	0
Total Revenues Shares	104,248	114,049	76,281	73%	26,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,185	84,185	50,190	60%	16,784
Non Wage	20,063	29,864	12,328	61%	5,792
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,248	114,049	62,518	60%	22,576
C: Unspent Balances					
Recurrent Balances			13,764		
Wage			12,949		
Non Wage			815		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,764		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, Community Based Services department had cumulatively received UGX 76,281,000 (73%) of the total annual approved budget of UGX 104,248,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 74%, 44%, 75% and 75% respectively.

The department has cumulatively spent UGX 62,518,000 out of the released UGX 76,281,000 and this is 60% of expenditure. Of the 60% expenditure, UGX 50,190,000 has been spent on wage and UGX 12,328,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 13,764,000 and is mostly 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 9 months, handled Welfare cases and had children integrated in communities, Made recoveries of funds under UWEP and YLP, Monitored UWEP/YPL groups, facilitated and monitored Women Council executives, Conducted support supervision in some selected FAL centers, Submitted projects files for both NSG and SEGOP to the Ministry of Gender Labour and Social Development and Conducted Environmental and social safeguards assessment for all capital projects.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,656	63,656	48,464	76%	17,553
Locally Raised Revenues	18,434	18,434	13,200	72%	4,900
Urban Unconditional Grant Wage	23,571	23,571	17,679	75%	5,893
Urban Unconditional Non-Wage	21,651	21,651	17,585	81%	6,760
Development Revenues	17,431	17,431	17,431	100%	5,399
Urban Discretionary Equalisation Development Grant	17,431	17,431	17,431	100%	5,399
Total Revenues Shares	81,087	81,087	65,894	81%	22,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,571	23,571	7,886	33%	2,629
Non Wage	40,085	40,085	30,786	77%	11,821
Development Expenditure					
Domestic Development	17,431	17,431	15,662	90%	5,097
External Financing	0	0	0	0%	0
Total Expenditure	81,087	81,087	54,333	67%	19,547
C: Unspent Balances					
Recurrent Balances			9,792		
Wage			9,793		
Non Wage			0		
Development Balances			1,769		
Domestic Development			1,769		
External Financing			0		
Total Unspent			11,561		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726   Nebbi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

By the close of Q3, the Planning department had cumulatively received UGX 65,894,000 (81%) out of the approved annual budget of UGX 81,087,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 72%, 81% and 100% while Urban Discretionary Equalization Development Grant was received at 100%.  
The department has cumulatively spent UGX 54,333,000 out of the released UGX 65,894,000 which is 67% of its approved expenditure. Of this 67%, UGX 7,886,000 has been spent on wages and UGX 30,786,000 spent on Non-Wage recurrent activities while UGX 15,662,000 on development activities.

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

Unspent balance stood at UGX 11,561,000 comprising mainly Wage because of the lack of a senior Planner to consume the wage.

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

Cumulatively, Paid salary to the Planner for 9 months, Produced and submitted the Quarter 2 performance Progress report FY 2024/25 to relevant ministries, Monitored, appraised and supervised the LLGs and projects, Conducted 9 TPC meetings, Conducted assessments of the LLGs, Held 6 Budget Desk Committee meetings, Held a Nutrition Coordination and Statistical Committee meeting and Attended relevant workshops and seminars held within the country.

VOTE: 726Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,713	32,713	23,087	71%	7,628
Locally Raised Revenues	2,795	2,795	500	18%	0
Urban Unconditional Grant Wage	23,065	23,065	17,299	75%	5,766
Urban Unconditional Non-Wage	6,852	6,852	5,288	77%	1,862
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,713	32,713	23,087	71%	7,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,065	23,065	9,038	39%	3,013
Non Wage	9,647	9,647	5,788	60%	2,356
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,713	32,713	14,826	45%	5,369
C: Unspent Balances					
Recurrent Balances			8,261		
Wage			8,261		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,261		

Summary of Department Revenues and Expenditure by Source

**VOTE: 726    Nebbi Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

By the close of Q3, Internal Audit department had cumulatively received UGX 23,087,000 (71%) of the total annual approved budget of UGX 32,713,000. Locally raised revenue, Urban Unconditional Grant – Non Wage and Urban Unconditional Grant Wage were received at 18%, 75% and 77% respectively. The department has cumulatively spent UGX 14,826,000 out of the released UGX 23,087,000 and this is 45% of the total annual expenditure. Of the 45% expenditure, UGX 9,038,000 has been spent on wage and UGX 5,788,000 on non-wage recurrent activities.

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

Unspent balance stood at UGX 8,261,000 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 9 months to the Senior Internal Auditor, Audited departments, cost centres, projects, Maintained one motorcycle and prepared and submitted Internal Audit reports to relevant stakeholders.

VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,358	39,358	26,791	68%	8,764
Locally Raised Revenues	4,303	4,303	500	12%	0
Programme Conditional Grant - Non Wage Recurrent	11,512	11,512	8,634	75%	2,878
Urban Unconditional Grant Wage	23,543	23,543	17,657	75%	5,886
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	45,835	45,835	33,268	73%	10,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,543	23,543	6,055	26%	2,018
Non Wage	15,815	15,815	8,490	54%	3,210
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,835	45,835	14,545	32%	5,228
C: Unspent Balances					
Recurrent Balances			12,246		
Wage			11,602		
Non Wage			644		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			18,723		

Summary of Department Revenues and Expenditure by Source



VOTE: 726 Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of Q3, TILED department had cumulatively received UGX 33,268,000 (73%) of the total annual approved budget of UGX 45,835,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 12%, 75% and 75% respectively while development funds was released at 100%. The department has cumulatively spent UGX 14,545,000 out of the released UGX 33,268,000 and this is 32% of the total annual expenditure. Of the 32% expenditure, UGX 6,055,000 was spent on wage and UGX 8,490,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 18,723,000 comprising mostly Wage and Development because of an existing vacant position not allowing full consumption of the wage and pending procurement processes.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to the commercial Officer for 9 months, Supported the registration of companies and business names with the Uganda Registration Services Bureau (URSB), Conducted capacity building and dissemination of Market information to the masses, organized sensitization meetings with vendors, monitored Parish Revolving Fund (PRF) beneficiaries, coordinated sensitization meetings with leaders of Emyooga SACCOs.

VOTE: 726    Nebbi Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	620
212102 Medical expenses (Employees)	200	50
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	687	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	9,087	1,445
Wage	0	0
Non-Wage	9,087	1,445
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	390,798	63,096	
221011 Printing, Stationery, Photocopying and Binding	1,298	0	
Total for Budget Output	392,096	63,096	
Wage	390,798	63,096	
Non-Wage	1,298	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,000	0	
221002 Workshops, Meetings and Seminars	1,715	0	
227001 Travel inland	15,000	0	
312221 Light ICT hardware - Acquisition	3,000	0	
312235 Furniture and Fittings - Acquisition	2,000	0	
Total for Budget Output	23,715	0	
Wage	0	0	
Non-Wage	15,000	0	
GoU Dev	8,715	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	316,035	15,120
Total for Budget Output	316,035	15,120
Wage	0	0
Non-Wage	316,035	15,120
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	0
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,654	200
227001 Travel inland	5,000	500
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	17,774	925
Wage	0	0
Non-Wage	17,774	925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,900	780

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	2,182	0
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	3,200	0
Total for Budget Output	13,482	1,130
Wage	0	0
Non-Wage	13,482	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	960	0
222001 Information and Communication Technology Services.	1,760	200
222002 Postage and Courier	600	0
227001 Travel inland	4,000	1,000
Total for Budget Output	9,227	1,360
Wage	0	0
Non-Wage	9,227	1,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

NA

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,800	250
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
Total for Budget Output	663,542	3,600
Wage	0	0
Non-Wage	584,297	3,600
GoU Dev	79,245	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	5,129	963
227001 Travel inland	2,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	0
Total for Budget Output	12,281	963
Wage	0	0
Non-Wage	12,281	963
GoU Dev	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	1,000	0
227001 Travel inland	4,270	1,388
227004 Fuel, Lubricants and Oils	1,500	375
263402 Transfer to Other Government Units	0	156,985
Total for Budget Output	6,770	158,748
Wage	0	0
Non-Wage	6,770	132,332
GoU Dev	0	26,415
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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,476,007	248,886
Wage	390,798	63,096
Non-Wage	997,248	159,375

VOTE: 726 Nebbi Municipal Council

Quarter 3

GoU Dev	87,961	26,415
Ext Finance	0	0



VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

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	400	0
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	4,300	1,308
221014 Bank Charges and other Bank related costs	0	121
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	600
Total for Budget Output	10,140	2,429
Wage	0	0
Non-Wage	10,140	2,429
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective PSD Program Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	26,254
212102 Medical expenses (Employees)	400	200
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	8,562
221017 Membership dues and Subscription fees.	1,200	630
221020 Litigation and related expenses	3,215	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	3,320
227004 Fuel, Lubricants and Oils	2,000	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	310
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	195,148	40,376
Wage	139,561	26,254
Non-Wage	55,587	14,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	685	345
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	3,000	777
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	24,480
Total for Budget Output	39,085	26,802

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	0		0
		Non-Wage	14,085		2,322
		GoU Dev	25,000		24,480
		Ext Finance	0		0
		Total for Department	244,373		69,607
		Wage	139,561		26,254
		Non-Wage	79,812		18,872
		GoU Dev	25,000		24,480
		Ext Finance	0		0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	9,138
211105 Ex-Gratia for Political leaders.	84,132	20,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	5,525
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	110
221009 Welfare and Entertainment	2,900	425
221011 Printing, Stationery, Photocopying and Binding	1,651	140
221017 Membership dues and Subscription fees.	3,900	410
222001 Information and Communication Technology Services.	4,290	150
227001 Travel inland	28,231	9,232
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	203,316	46,070
Wage	47,515	9,138
Non-Wage	155,802	36,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,316	46,070
Wage	47,515	9,138
Non-Wage	155,802	36,932
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	25,200
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	210
222001 Information and Communication Technology Services.	1,688	422
224003 Agricultural Supplies and Services	2,501	0
227001 Travel inland	20,368	4,865
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	182,457	31,647
Wage	151,800	25,200
Non-Wage	30,657	6,447
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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	250
221009 Welfare and Entertainment	2,340	585
221011 Printing, Stationery, Photocopying and Binding	400	125
221012 Small Office Equipment	100	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	720
227004 Fuel, Lubricants and Oils	1,001	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	6,991	2,180
Wage	0	0
Non-Wage	6,991	2,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
Total for Budget Output	10,800	2,700
Wage	0	0
Non-Wage	10,800	2,700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,005	0
Total for Budget Output	9,005	0
Wage	0	0
Non-Wage	9,005	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,476	0
342111 Land - Acquisition	8,524	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	219,253	36,527
Wage	151,800	25,200
Non-Wage	57,453	11,327
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	960
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	200
221008 Information and Communication Technology Supplies.	361	0
221009 Welfare and Entertainment	789	197
221011 Printing, Stationery, Photocopying and Binding	160	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	200	50
223006 Water	1,800	450
224004 Beddings, Clothing, Footwear and related Services	721	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	600	300
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	15,410	2,357
Wage	0	0
Non-Wage	15,410	2,357
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010518X Target population fully immunized		
NA		



VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	200
227001 Travel inland	800	0
Total for Budget Output	1,800	200
Wage	0	0
Non-Wage	1,800	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	15,130
Total for Budget Output	238,637	15,130
Wage	238,637	15,130
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	0
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	1,920	0
221011 Printing, Stationery, Photocopying and Binding	288	0
227001 Travel inland	1,460	0
227004 Fuel, Lubricants and Oils	312	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,000	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,748	18,287
Wage	238,637	15,130
Non-Wage	18,110	3,157
GoU Dev	0	0
Ext Finance	7,000	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,351	1,600
312121 Non-Residential Buildings - Acquisition	51,125	0
312216 Cycles - Acquisition	17,350	0
312235 Furniture and Fittings - Acquisition	15,600	0
Total for Budget Output	88,426	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	1,600
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	1,275,674	290,381
Total for Budget Output	1,275,674	290,381
Wage	1,275,674	290,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	194,646	59,834
Total for Budget Output	194,646	59,834
Wage	0	0
Non-Wage	194,646	59,834
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)	51,436	16,598
Total for Budget Output	51,436	16,598
Wage	0	0
Non-Wage	51,436	16,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	148,181
Total for Budget Output	609,888	148,181
Wage	609,888	148,181
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	163	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	7,287	2,128
227004 Fuel, Lubricants and Oils	2,000	665
Total for Budget Output	16,650	2,993
Wage	0	0
Non-Wage	16,650	2,993
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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	0
227001 Travel inland	3,731	600
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	8,775	0
Total for Budget Output	83,406	600
Wage	0	0
Non-Wage	83,406	600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	50,022	7,935
221002 Workshops, Meetings and Seminars	3,500	1,167
221003 Staff Training	2,000	1,330
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,820	0
221017 Membership dues and Subscription fees.	450	200
222001 Information and Communication Technology Services.	500	167
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	1,800	601
228002 Maintenance-Transport Equipment	913	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	70,106	13,567
Wage	50,022	7,935
Non-Wage	20,083	5,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	15,000	900
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	1,492
227004 Fuel, Lubricants and Oils	7,000	2,337
273101 Medical expenses (To general public)	2,700	0
Total for Budget Output	50,000	4,729
Wage	0	0
Non-Wage	50,000	4,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,440,233	538,484
Wage	1,935,585	446,498
Non-Wage	416,222	90,386
GoU Dev	88,426	1,600
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
NA		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,998
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	150
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	8,000	4,890
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	6,400	1,600
227001 Travel inland	3,600	830
228001 Maintenance-Buildings and Structures	905,000	230,077
228002 Maintenance-Transport Equipment	50,000	13,865
Total for Budget Output	1,000,000	255,910
Wage	0	0
Non-Wage	1,000,000	255,910
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management



VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	35,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	3,280
221011 Printing, Stationery, Photocopying and Binding	1,295	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	2,720	0
228001 Maintenance-Buildings and Structures	105,161	0
228002 Maintenance-Transport Equipment	18,384	1,700
Total for Budget Output	386,237	40,781
Wage	242,859	35,801
Non-Wage	143,378	4,980
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

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	556	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
228001 Maintenance-Buildings and Structures	8,951	4,213
312121 Non-Residential Buildings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	38,000	0
Total for Budget Output	67,007	4,213
Wage	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	67,0074,213
	Ext Finance	00
	Total for Department	1,453,244300,904
	Wage	242,85935,801
	Non-Wage	1,143,378260,890
	GoU Dev	67,0074,213
	Ext Finance	00

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	39,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221011 Printing, Stationery, Photocopying and Binding	560	0
227001 Travel inland	2,000	400
227004 Fuel, Lubricants and Oils	716	0
Total for Budget Output	213,416	39,710
Wage	208,740	39,310
Non-Wage	4,676	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	225,816	39,710
Wage	208,740	39,310
Non-Wage	8,076	400
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	16,784
221001 Advertising and Public Relations	351	0
221009 Welfare and Entertainment	600	100
222001 Information and Communication Technology Services.	1,120	480
223005 Electricity	200	50
223006 Water	120	30
227001 Travel inland	15,081	3,942
227004 Fuel, Lubricants and Oils	740	240
228002 Maintenance-Transport Equipment	400	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	300	0
Total for Budget Output	103,298	21,626
Wage	84,185	16,784
Non-Wage	19,113	4,842
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		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
NA		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	950
Total for Budget Output	950	950
Wage	0	0
Non-Wage	950	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,248	22,576
Wage	84,185	16,784
Non-Wage	20,063	5,792
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,358	1,047
221002 Workshops, Meetings and Seminars	4,358	1,350
Total for Budget Output	8,715	2,397
Wage	0	0
Non-Wage	0	0
GoU Dev	8,715	2,397
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	1,350
Total for Budget Output	4,358	1,350
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	1,350
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	2,629
211107 Boards, Committees and Council Allowances	5,520	1,300
212102 Medical expenses (Employees)	401	100
221002 Workshops, Meetings and Seminars	23,914	7,050
222001 Information and Communication Technology Services.	250	63
227001 Travel inland	10,000	3,308
Total for Budget Output	63,656	14,449
Wage	23,571	2,629
Non-Wage	40,085	11,821
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	1,350
Total for Budget Output	4,358	1,350
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	1,350
Ext Finance	0	0
Total for Department	81,087	19,547
Wage	23,571	2,629
Non-Wage	40,085	11,821
GoU Dev	17,431	5,097
Ext Finance	0	0



VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,065	3,013
212102 Medical expenses (Employees)	250	0
221002 Workshops, Meetings and Seminars	1,245	300
221009 Welfare and Entertainment	1,052	0
221011 Printing, Stationery, Photocopying and Binding	300	200
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	5,000	1,256
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	300
Total for Budget Output	32,713	5,369
Wage	23,065	3,013
Non-Wage	9,647	2,356
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,713	5,369
Wage	23,065	3,013
Non-Wage	9,647	2,356
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	0
227001 Travel inland	550	140
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	8,637	140
Wage	0	0
Non-Wage	2,160	140
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	640
221002 Workshops, Meetings and Seminars	450	0
Total for Budget Output	1,310	640
Wage	0	0
Non-Wage	1,310	640
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	0
Total for Budget Output	848	0
Wage	0	0
Non-Wage	848	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,303	0
Total for Budget Output	1,303	0
Wage	0	0
Non-Wage	1,303	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	314	230
Total for Budget Output	2,314	730
Wage	0	0
Non-Wage	2,314	730

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	2,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	1,000
Total for Budget Output	31,423	3,718
Wage	23,543	2,018
Non-Wage	7,880	1,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,835	5,228
Wage	23,543	2,018
Non-Wage	15,815	3,210
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

75

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)	3,000	620
212102 Medical expenses (Employees)	200	150
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	687	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	450
224004 Beddings, Clothing, Footwear and related Services	1,000	200
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	9,087	3,295
Wage	0	0
Non-Wage	9,087	3,295
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

75

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	187,318
221011 Printing, Stationery, Photocopying and Binding	1,298	648
Total for Budget Output	392,096	187,966
Wage	390,798	187,318
Non-Wage	1,298	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

360 staff trained to build their capacity

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	920
221002 Workshops, Meetings and Seminars	1,715	0
227001 Travel inland	15,000	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	23,715	920
Wage	0	0
Non-Wage	15,000	0
GoU Dev	8,715	920
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	316,035	52,150
Total for Budget Output	316,035	52,150
Wage	0	0
Non-Wage	316,035	52,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

75

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)	720	500

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	900	675
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,654	600
227001 Travel inland	5,000	2,000
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	17,774	3,775
Wage	0	0
Non-Wage	17,774	3,775
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

75

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	4,900	1,680
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	900	300
221011 Printing, Stationery, Photocopying and Binding	2,182	697
222001 Information and Communication Technology Services.	1,400	750
227001 Travel inland	3,200	500
Total for Budget Output	13,482	3,927
Wage	0	0
Non-Wage	13,482	3,927
GoU Dev	0	0



VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	640	480
221011 Printing, Stationery, Photocopying and Binding	960	0
222001 Information and Communication Technology Services.	1,760	600
222002 Postage and Courier	600	0
227001 Travel inland	4,000	2,000
Total for Budget Output	9,227	3,080
Wage	0	0
Non-Wage	9,227	3,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

75

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)	8,400	6,300
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	1,800	750
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	7,000	4,360
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
Total for Budget Output	663,542	12,910
Wage	0	0
Non-Wage	584,297	12,910
GoU Dev	79,245	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	5,129	1,780
227001 Travel inland	2,800	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	80
Total for Budget Output	12,281	2,660
Wage	0	0
Non-Wage	12,281	2,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
Administrative support services offered to 3 LLGs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	1,000	0
227001 Travel inland	4,270	3,639
227004 Fuel, Lubricants and Oils	1,500	1,125
263402 Transfer to Other Government Units	0	413,798
Total for Budget Output	6,770	418,561
Wage	0	0
Non-Wage	6,770	339,316
GoU Dev	0	79,245
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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,476,007	696,744

VOTE: 726 Nebbi Municipal Council

Quarter 3

Wage	390,798	187,318
Non-Wage	997,248	429,260
GoU Dev	87,961	80,165
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		

75

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)	400	0
221002 Workshops, Meetings and Seminars	400	100
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	4,300	1,633
221014 Bank Charges and other Bank related costs	0	454
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	1,400
Total for Budget Output	10,140	4,187
Wage	0	0
Non-Wage	10,140	4,187
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services
PIAP Output: 18011204X Effective PSD Program Secretariat

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	78,763
212102 Medical expenses (Employees)	400	300
221002 Workshops, Meetings and Seminars	1,000	500

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,670
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	800	200
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	22,482
221017 Membership dues and Subscription fees.	1,200	630
221020 Litigation and related expenses	3,215	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	1,800
227001 Travel inland	6,240	4,610
227004 Fuel, Lubricants and Oils	2,000	650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	810
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	195,148	112,514
Wage	139,561	78,763
Non-Wage	55,587	33,752
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	100
221001 Advertising and Public Relations	2,000	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	685	513
221011 Printing, Stationery, Photocopying and Binding	3,000	2,715
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	2,177
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	24,480
Total for Budget Output	39,085	31,985
Wage	0	0
Non-Wage	14,085	7,505
GoU Dev	25,000	24,480
Ext Finance	0	0
Total for Department	244,373	148,687
Wage	139,561	78,763
Non-Wage	79,812	45,444
GoU Dev	25,000	24,480
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	27,414
211105 Ex-Gratia for Political leaders.	84,132	62,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	9,960
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	225
221008 Information and Communication Technology Supplies.	440	220
221009 Welfare and Entertainment	2,900	1,375
221011 Printing, Stationery, Photocopying and Binding	1,651	825
221017 Membership dues and Subscription fees.	3,900	820
222001 Information and Communication Technology Services.	4,290	2,550
227001 Travel inland	28,231	22,101
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	203,316	128,253
Wage	47,515	27,414
Non-Wage	155,802	100,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,316	128,253
Wage	47,515	27,414
Non-Wage	155,802	100,839
GoU Dev	0	0



**VOTE: 726**   Nebbi Municipal Council

**Quarter 3**

Ext Finance	0	0
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VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	75,600
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	398
222001 Information and Communication Technology Services.	1,688	1,266
224003 Agricultural Supplies and Services	2,501	0
227001 Travel inland	20,368	14,143
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	800	600
Total for Budget Output	182,457	94,257
Wage	151,800	75,600
Non-Wage	30,657	18,657
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: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Extension services offered to 150 farmers in the Municipality		

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	300
221009 Welfare and Entertainment	2,340	1,755
221011 Printing, Stationery, Photocopying and Binding	400	198
221012 Small Office Equipment	100	50
224003 Agricultural Supplies and Services	2,500	720
227004 Fuel, Lubricants and Oils	1,001	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	6,991	3,773
Wage	0	0
Non-Wage	6,991	3,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Accommodation allowances offered to 9 Town Agents

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)	10,800	8,100
Total for Budget Output	10,800	8,100
Wage	0	0
Non-Wage	10,800	8,100
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,005	0
Total for Budget Output	9,005	0
Wage	0	0
Non-Wage	9,005	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,476	0
342111 Land - Acquisition	8,524	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	219,253	106,130
Wage	151,800	75,600
Non-Wage	57,453	30,530
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		

75

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)	3,880	2,650
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	600
221008 Information and Communication Technology Supplies.	361	0
221009 Welfare and Entertainment	789	591
221011 Printing, Stationery, Photocopying and Binding	160	40
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	200	150
223006 Water	1,800	1,350
224004 Beddings, Clothing, Footwear and related Services	721	0
227001 Travel inland	800	600
227004 Fuel, Lubricants and Oils	600	450
228002 Maintenance-Transport Equipment	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	15,410	8,431
Wage	0	0
Non-Wage	15,410	8,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518X Target population fully immunized

75

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	600
Total for Budget Output	600	600
Wage	0	0
Non-Wage	600	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	700
227001 Travel inland	800	0
Total for Budget Output	1,800	700
Wage	0	0
Non-Wage	1,800	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	45,389
Total for Budget Output	238,637	45,389
Wage	238,637	45,389

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	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

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

75

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)	2,320	1,290
221001 Advertising and Public Relations	700	700
221009 Welfare and Entertainment	1,920	1,540
221011 Printing, Stationery, Photocopying and Binding	288	167
227001 Travel inland	1,460	1,444
227004 Fuel, Lubricants and Oils	312	0
Total for Budget Output	7,000	5,141
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,000	5,141

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
Total for Budget Output	300	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,748	60,262
Wage	238,637	45,389
Non-Wage	18,110	9,731
GoU Dev	0	0
Ext Finance	7,000	5,141



VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,351	3,330
312121 Non-Residential Buildings - Acquisition	51,125	0
312216 Cycles - Acquisition	17,350	0
312235 Furniture and Fittings - Acquisition	15,600	0
Total for Budget Output	88,426	3,330
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	3,330
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	885,715
Total for Budget Output	1,275,674	885,715
Wage	1,275,674	885,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,646	119,668
Total for Budget Output	194,646	119,668
Wage	0	0
Non-Wage	194,646	119,668
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

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)	51,436	31,756
Total for Budget Output	51,436	31,756
Wage	0	0
Non-Wage	51,436	31,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	444,542
Total for Budget Output	609,888	444,542
Wage	609,888	444,542
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,189
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	163	0
222001 Information and Communication Technology Services.	600	400
227001 Travel inland	7,287	3,328
227004 Fuel, Lubricants and Oils	2,000	1,332
Total for Budget Output	16,650	10,249
Wage	0	0
Non-Wage	16,650	10,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	0
227001 Travel inland	3,731	1,844
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	8,775	0
Total for Budget Output	83,406	1,844
Wage	0	0
Non-Wage	83,406	1,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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	50,022	23,806
221002 Workshops, Meetings and Seminars	3,500	2,333
221003 Staff Training	2,000	1,330
221009 Welfare and Entertainment	3,000	1,460
221011 Printing, Stationery, Photocopying and Binding	1,820	0
221017 Membership dues and Subscription fees.	450	200
222001 Information and Communication Technology Services.	500	333
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	5,000	3,333
227004 Fuel, Lubricants and Oils	1,800	1,200
228002 Maintenance-Transport Equipment	913	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	70,106	34,195
Wage	50,022	23,806

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,083	10,389
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

75

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)	2,000	667
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	15,000	5,450
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	800	266
224004 Beddings, Clothing, Footwear and related Services	2,000	667
227001 Travel inland	18,000	6,992
227004 Fuel, Lubricants and Oils	7,000	4,667
273101 Medical expenses (To general public)	2,700	900
Total for Budget Output	50,000	20,108
Wage	0	0
Non-Wage	50,000	20,108
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,440,233	1,551,407
Wage	1,935,585	1,354,064
Non-Wage	416,222	194,013
GoU Dev	88,426	3,330
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		

75

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Existing road network of 250kms maintained and rehabilitated

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)	7,000	3,485
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	2,398
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	650
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	8,000	4,890
225201 Consultancy Services-Capital	2,000	1,500
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225204 Monitoring and Supervision of capital work	6,400	4,800
227001 Travel inland	3,600	2,630
228001 Maintenance-Buildings and Structures	905,000	677,669
228002 Maintenance-Transport Equipment	50,000	37,458
Total for Budget Output	1,000,000	739,729
Wage	0	0
Non-Wage	1,000,000	739,729

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	107,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	3,780
221011 Printing, Stationery, Photocopying and Binding	1,295	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	2,720	0
228001 Maintenance-Buildings and Structures	105,161	37,314
228002 Maintenance-Transport Equipment	18,384	6,280
Total for Budget Output	386,237	154,777
Wage	242,859	107,403
Non-Wage	143,378	47,374
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

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	556	383

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	690
225204 Monitoring and Supervision of capital work	1,500	0
228001 Maintenance-Buildings and Structures	8,951	8,951
312121 Non-Residential Buildings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	38,000	0
Total for Budget Output	67,007	10,024
Wage	0	0
Non-Wage	0	0
GoU Dev	67,007	10,024
Ext Finance	0	0
Total for Department	1,453,244	904,530
Wage	242,859	107,403
Non-Wage	1,143,378	787,103
GoU Dev	67,007	10,024
Ext Finance	0	0



VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
50 stakeholders		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	5,000
Total for Budget Output	9,000	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

75

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	208,740	117,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	500
221011 Printing, Stationery, Photocopying and Binding	560	200
227001 Travel inland	2,000	1,400
227004 Fuel, Lubricants and Oils	716	0
Total for Budget Output	213,416	120,030
Wage	208,740	117,930
Non-Wage	4,676	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	300
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	300
Wage	0	0
Non-Wage	2,400	300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,816	125,330
Wage	208,740	117,930
Non-Wage	8,076	2,400

VOTE: 726 Nebbi Municipal Council

Quarter 3

GoU Dev	9,000	5,000
Ext Finance	0	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 15040201X CDMIS established and operationalized		

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	50,190
221001 Advertising and Public Relations	351	0
221009 Welfare and Entertainment	600	300
222001 Information and Communication Technology Services.	1,120	739
223005 Electricity	200	150
223006 Water	120	90
227001 Travel inland	15,081	9,774
227004 Fuel, Lubricants and Oils	740	325
228002 Maintenance-Transport Equipment	400	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	300	0
Total for Budget Output	103,298	61,568
Wage	84,185	50,190
Non-Wage	19,113	11,378
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

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

75

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS mainstreamed in all activities of the Council

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	950
Total for Budget Output	950	950
Wage	0	0
Non-Wage	950	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,248	62,518
Wage	84,185	50,190
Non-Wage	20,063	12,328
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,358	2,590	
221002 Workshops, Meetings and Seminars	4,358	4,357	
Total for Budget Output	8,715	6,947	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,715	6,947	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,358	4,358	
Total for Budget Output	4,358	4,358	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,358	4,358	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204X Effective PSD Program Secretariat

75

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	23,571	7,886
211107 Boards, Committees and Council Allowances	5,520	2,600
212102 Medical expenses (Employees)	401	300
221002 Workshops, Meetings and Seminars	23,914	20,200
222001 Information and Communication Technology Services.	250	188
227001 Travel inland	10,000	7,498
Total for Budget Output	63,656	38,671
Wage	23,571	7,886
Non-Wage	40,085	30,786
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	4,357
Total for Budget Output	4,358	4,357
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	4,357
Ext Finance	0	0
Total for Department	81,087	54,333
Wage	23,571	7,886

VOTE: 726 Nebbi Municipal Council

Quarter 3

Non-Wage	40,085	30,786
GoU Dev	17,431	15,662
Ext Finance	0	0



VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

25%

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	23,065	9,038
212102 Medical expenses (Employees)	250	0
221002 Workshops, Meetings and Seminars	1,245	300
221009 Welfare and Entertainment	1,052	463
221011 Printing, Stationery, Photocopying and Binding	300	200
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	5,000	3,525
227004 Fuel, Lubricants and Oils	500	300
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	32,713	14,826
Wage	23,065	9,038
Non-Wage	9,647	5,788
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,713	14,826
Wage	23,065	9,038
Non-Wage	9,647	5,788
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

75

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)	860	430
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	300
227001 Travel inland	550	410
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	8,637	1,140
Wage	0	0
Non-Wage	2,160	1,140
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

LED initiatives on Tourism facilitated and strengthened

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)	860	640
221002 Workshops, Meetings and Seminars	450	0
Total for Budget Output	1,310	640
Wage	0	0
Non-Wage	1,310	640
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Capacities of stakeholders on Tourism initiatives built

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)	848	420
Total for Budget Output	848	420
Wage	0	0
Non-Wage	848	420
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,303	0
Total for Budget Output	1,303	0
Wage	0	0
Non-Wage	1,303	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

75

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	314	230
Total for Budget Output	2,314	1,730
Wage	0	0
Non-Wage	2,314	1,730
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	6,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	3,680	2,760
Total for Budget Output	31,423	10,615
Wage	23,543	6,055
Non-Wage	7,880	4,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,835	14,545
Wage	23,543	6,055

VOTE: 726 Nebbi Municipal Council

Quarter 3

Non-Wage	15,815	8,490
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	5	3

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	65	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	6	2

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	95	70

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	85

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	95	88

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	100

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	98	95

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of copies of Annual report produced and	Number	2	0

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	5

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	6	4

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Quarter 3

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	1000	3

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

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of modern markets developed	Number	1	0

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 : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	85	75

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	100	100

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	50	45



VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	95	2

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	15	

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

PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	35	15

VOTE: 726    Nebbi Municipal Council

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	215	215

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	215	215

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

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2	40

VOTE: 726 Nebbi Municipal Council

Quarter 3

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 : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	2	2

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	55	0

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 : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	120	0

VOTE: 726    Nebbi Municipal Council

Quarter 3

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	100	100

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	95	85

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	2

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	10	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	2	2

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	1	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 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	finance department	Locally Raised Revenues		25,000	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NMC	External Financing Global Fund for HIV, TB & Malaria		288	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 - Monitoring and Evaluation	NMC	Programme Conditional Grant - Development		4,351	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Sports Officer	Programme Conditional Grant - Development		17,350	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Jukia Ps	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUBIDHI	Central division	Programme Conditional Grant - Non Wage Recurrent		14,330	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		556	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal Headquarter	Locally Raised Revenues		2,000	0
Environmental Impact Assessment - Field Expenses	Municipal Headquarter	Locally Raised Revenues		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Upgrade of Meter to three phase, Plumbing Services and Toilet Renovation	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		8,951	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		16,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of office Toilet at Municipal Headquarter	Municipal Headquarter	Locally Raised Revenues		48,000	0
Renovation of Office Toilet at Municipal Headquarter	Municipal Headquarter	Locally Raised Revenues		28,000	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: 221001 Advertising and Public Relations					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		4,358	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	NMC	Urban Discretionary Equalisation Development Grant		4,358	0
LCIII: 237767 Abindu Div					
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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nduru	Locally Raised Revenues		1,476	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	olyeko	Locally Raised Revenues		8,524	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 - Other Construction works	Angir Primary school	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	Nebbi Public Primary School	Programme Conditional Grant - Development		25,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237767 Abindu 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nebbi Public P/s	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nebbi Public	Abindu division	Programme Conditional Grant - Non Wage Recurrent		18,683	0
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent		3,647	0
ANGIR P.S	Angir	Programme Conditional Grant - Non Wage Recurrent		15,230	0
LCIII: 237768 Nebbi 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention Namrwodho	Programme Conditional Grant - Development		1,125	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Paminya Ayila	Programme Conditional Grant - Development		3,900	0
Furniture and Fixtures - Desks	Namrwodho P/s	Programme Conditional Grant - Development		3,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237768 Nebbi Div					
Department: 060 Education					
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 Town SS	Programme Conditional Grant - Non Wage Recurrent		51,436	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	Thatha ward	Programme Conditional Grant - Non Wage Recurrent		6,697	0
PAMINYA AYILA	Thatha	Programme Conditional Grant - Non Wage Recurrent		13,027	0
JUKIA	Central division	Programme Conditional Grant - Non Wage Recurrent		25,847	0
Abindu	Abindu	Programme Conditional Grant - Non Wage Recurrent		17,419	0
NAMRWODHO	Thatha	Programme Conditional Grant - Non Wage Recurrent		23,649	0
Namthin	Thatha	Programme Conditional Grant - Non Wage Recurrent		12,523	0
NYACARA	Nyacara	Programme Conditional Grant - Non Wage Recurrent		15,456	0
NEBBI P.S.	Central	Programme Conditional Grant - Non Wage Recurrent		28,137	0