
VOTE: 726 Nebbi Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nawoya Bruno
(Accounting Officer)

Signed on Date: 08-02-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,683	703,683	228,369	32%
Discretionary Government Transfers	1,560,670	1,634,334	816,335	52%
Conditional Government Transfers	6,027,394	6,436,211	3,085,247	51%
Other Government Transfers	138,561	138,561	55,096	40%
External Financing	21,000	21,000	5,820	28%
Total Revenues shares	8,451,308	8,933,788	4,190,868	50%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	106,300	159,094	60,988	57%
Tourism Development	19	19	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	4,500	45%
Private Sector Development	33,826	33,826	6,854	20%
Integrated Transport Infrastructure And Services	1,401,156	1,401,156	576,571	41%
Sustainable Urbanisation And Housing	202,640	202,640	68,370	34%
Human Capital Development	4,906,932	5,038,057	1,100,701	22%
Public Sector Transformation	522,008	748,569	171,541	33%
Community Mobilization And Mindset Change	89,875	89,875	38,869	43%
Governance And Security	827,951	899,951	335,826	41%
Development Plan Implementation	350,600	350,600	122,194	35%
Grand Total	8,451,308	8,933,788	2,486,415	29%
Wage	5,588,022	5,711,171	1,365,853	24%
Non-Wage Recurrent	1,559,047	1,909,128	594,312	38%
Domestic Devt	1,283,239	1,292,490	520,430	41%
External Financing	21,000	21,000	5,820	28%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Nebbi Municipal Council plans to receive a total of UGX 8,451,308,000 in the FY 2023/24. By the end of the second quarter, the Municipal Council had received UGX 4,190,868,000 representing 50% of the approved annual and revised budget. This receipt is exactly as the set target of 50% for the quarter. Discretionary Government transfers, OGTs, External Financing, Conditional Government transfers and Locally Raised Revenues registered receipts at 52%, 40%, 28%, 51% and 32% respectively.

By the end of the First Quarter, the Municipality had spent UGX 2,486,415,000 representing only 29% of the approved/revised budget.

Of this total expenditure, a total of UGX 1,365,853,000 (24%) of the approved annual Wage budget was spent on wages, UGX 594,312,000 (38%) of approved annual Non-Wage was spent on non-wage recurrent activities, UGX 520,430,000 (41%) of the approved annual Domestic Development budget was spent on capital development activities and UGX 5,820,000 (28%) of the approved annual External Financing budget was spent on donor activities in the Municipality.

A careful analysis shows expenditure was generally poor due to vacant positions not being filled hence low absorption of the Wage, Delayed warranting of funds by the centre prompting postponement of planned activities to the succeeding quarter, Low revenue base, etc.

VOTE: 726 Nebbi Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,683	703,683	228,369	32%
Advertisements/Bill Boards	6,461	6,461	450	7%
Animal and Crop Husbandry related Levies	15,450	15,450	5,225	34%
Business licenses	134,221	134,221	36,595	27%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	1,211	23%
Land Fees	83,530	83,530	17,317	21%
Local Hotel Tax	16,631	16,631	4,283	26%
Local Services Tax-Payable By Individuals	47,173	47,173	46,969	100%
Market /Gate Charges	164,280	164,280	90,000	55%
Miscellaneous receipts/income	0	0	4,933	
Other fees e.g. street parking fees	3,360	3,360	3,966	118%
Other fines and Penalties – private	6,084	6,084	0	0%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	2,520	10%
Registration fees for Documents and Businesses	16,253	16,253	2,003	12%
Rent & Rates - Non-Produced Assets – from private entities	879	879	5,170	588%
Vehicle Parking Fees	61,608	61,608	4,280	7%
Work Permits	25,754	25,754	3,448	13%
Discretionary Government Transfers	1,560,670	1,634,334	816,335	52%
Urban Discretionary Equalisation Development Grant	178,191	178,191	89,095	50%
Urban Unconditional Grant Wage	1,160,057	1,160,057	580,029	50%
Urban Unconditional Non-Wage	222,422	296,086	147,211	66%
Conditional Government Transfers	6,027,394	6,436,211	3,085,247	51%
Programme Conditional Grant - Non Wage Recurrent	544,381	820,799	339,115	62%
Programme Conditional Grant - Development	1,055,048	1,064,299	532,149	50%
Programme Conditional Grant - Wage Recurrent	4,427,965	4,551,114	2,213,983	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	138,561	138,561	55,096	40%
Support to PLE (UNEB)	6,000	6,000	4,470	75%
Uganda Road Fund (URF)	122,560	122,560	48,953	40%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	1,673	17%
External Financing	21,000	21,000	5,820	28%
Global Fund for HIV, TB & Malaria	21,000	21,000	5,820	28%
Total Revenues Shares	8,451,308	8,933,788	4,190,868	50%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Municipality's annual plan is to collect UGX 703,682,900 as Local Revenue. For Q2, UGX 130,745,141 was actually collected out of the planned UGX 175,920,750 and this is only 74% quarterly performance and just 32% cumulative annual performance. Collections have been difficult because of poor attitude of tax payers and collectors, incapacity of stakeholders, failure to identify and tap from certain sources and low revenue base, etc.

Cumulative Performance for Central Government Transfers

The Municipality's annual plan is to receive UGX 7,588,064,613 as Central Government Transfers. For Q2, UGX 1,971,783,279 was actually received out of the planned UGX 1,897,016,151 and this is 103% quarterly performance and 52% cumulative annual performance. The receipts were over and above the expectations in the quarter.

Cumulative Performance for Other Government Transfers

The Municipality's annual plan is to receive UGX 138,560,504 as Other Government Transfers. For Q2, UGX 40,096,474 was actually received out of the planned UGX 34,640,126 and this is 116% quarterly performance and 40% cumulative annual performance in the FY. Support to PLE and UWEP grants were received beyond expectations for the quarter.

Cumulative Performance for External Financing

The Municipality's annual plan is to receive UGX 21,000,000 as external funding. For Q2, UGX 3,540,000 was actually received out of the planned UGX 5,250,000 constituting 67% quarterly performance and 28% cumulative annual performance in the quarter. This donor funding is solely from Infectious Disease Institute, (IDI) but was not realized in the quarter 2.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,211,228	0	421,488	35%	246,637
Sub-Total	1,211,228	0	421,488	35%	246,637
Department: Finance					
10 Financial Management and Accountability (LG)	253,711	0	85,000	34%	52,055
Sub-Total	253,711	0	85,000	34%	52,055
Department: Statutory bodies					
10 Legislation and Oversight	138,731	0	85,879	62%	67,752
Sub-Total	138,731	0	85,879	62%	67,752
Department: Production and Marketing					
10 Agricultural Extension	94,800	0	57,338	60%	37,562
20 Agricultural Production	1,500	0	3,650	243%	3,275
30 Agricultural Value Chain Services	10,000	0	0	0%	0
Sub-Total	106,300	0	60,988	57%	40,837
Department: Health					
10 Primary HealthCare	1,081,873	0	94,189	9%	19,436
30 Health Management and Supervision	21,000	0	5,820	28%	3,540
Sub-Total	1,102,873	0	100,009	9%	22,976
Department: Education					
10 Pre-Primary and Primary Education	2,844,143	0	659,666	23%	315,441
20 Secondary Education	806,242	0	308,197	38%	149,588
40 Education&Sports Management and Inspection	153,674	0	32,830	21%	9,163
Sub-Total	3,804,059	0	1,000,692	26%	474,191
Department: Roads and Engineering					
10 Community Access Roads	1,326,197	0	576,571	43%	349,316
20 Engineering Services	74,959	0	0	0%	0
Sub-Total	1,401,156	0	576,571	41%	349,316

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	212,640	0	72,870	34%	40,527
Sub-Total	212,640	0	72,870	34%	40,527
Department: Community Based Services					
10 Community Mobilisation	88,925	0	38,869	44%	21,271
20 Empowerment and Mindset Change	950	0	0	0%	0
Sub-Total	89,875	0	38,869	43%	21,271
Department: Planning					
10 Planning and Statistics	66,958	0	29,277	44%	21,881
Sub-Total	66,958	0	29,277	44%	21,881
Department: Internal Audit					
10 Compliance	29,931	0	7,918	26%	4,565
Sub-Total	29,931	0	7,918	26%	4,565
Department: Trade, Industry and Local Development					
10 Commercial Services	33,845	0	6,854	20%	4,068
Sub-Total	33,845	0	6,854	20%	4,068
Grand Total	8,451,308	0	2,486,415	29%	1,346,077

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,121,699	1,348,260	607,090	54%	310,691
Locally Raised Revenues	57,868	57,868	14,194	25%	6,795
Multi-Sectoral Transfers to LLGs_NonWage	515,769	515,769	206,498	40%	111,468
Programme Conditional Grant - Non Wage Recurrent	100,611	327,172	164,241	163%	82,387
Urban Unconditional Grant Wage	409,346	409,346	204,673	50%	102,337
Urban Unconditional Non-Wage	38,106	38,105	17,484	46%	7,704
Development Revenues	89,529	89,529	44,764	50%	44,764
Multi-Sectoral Transfers to LLGs_Gou	79,678	79,678	39,839	50%	39,839
Urban Discretionary Equalisation Development Grant	9,851	9,851	4,926	50%	4,926
Total Revenues Shares	1,211,228	1,437,789	651,854	54%	355,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,346	409,346	115,283	28%	61,966
Non Wage	712,353	938,914	262,696	37%	141,162
Development Expenditure					
Domestic Development	89,529	89,529	43,509	49%	43,509
External Financing	0	0	0	0%	0
Total Expenditure	1,211,228	1,437,789	421,488	35%	246,637
C: Unspent Balances					
Recurrent Balances			229,111		
Wage			89,390		
Non Wage			139,721		
Development Balances			1,256		
Domestic Development			1,256		
External Financing			0		
Total Unspent			230,366		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council**Quarter 2****SECTION B : Summary by Department**

At the close of Q2, the Administration department had received UGX 651,854,000 (54%) out of the approved annual budget of UGX 1,211,228,000. Urban Unconditional Grant Wage, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Non-Wage were received at 25%, 40%, 163%, 50% and 46% respectively while Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Equalization Development Grant were each received at 50%. Quarterly out turn was UGX 355,455,000. The department spent UGX 421,488,000 out of the released UGX 651,854,000,000 which is 35% of its approved annual budget of UGX 1,211,228,000. Of the 35% expenditure, UGX 115,283,000 was spent on wage, UGX 262,696,000 on non-wage recurrent and UGX 43,509,000 on development. Total quarter expenditure was UGX 246,637,000

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 230,366,000 comprising mostly Wage UGX 89,390,000, Non-wage UGX 139,721,000 and development of UGX 1,256,000. This is due to limited staff to consume the existing Wage, The release for Pensions being more than the quarter's expectation and postponement of activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

Paid salary to all staff of the department for 6 months, Paid pensions and Gratuity to retired staff on the payroll for 3months, Carried out records management services, Provided administrative support services to the 3 LLGs, Facilitated Procurement services, Facilitated communications and Public relations services and monitored and inspected LLGs and departments and attended trainings on HCMS.

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SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,711	228,711	105,676	46%	49,308
Locally Raised Revenues	49,977	49,977	15,569	31%	3,884
Urban Unconditional Grant Wage	142,334	142,334	71,167	50%	35,584
Urban Unconditional Non-Wage	36,400	36,400	18,940	52%	9,840
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	253,711	253,711	105,676	42%	49,308
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,334	142,334	50,490	35%	26,651
Non Wage	86,377	86,377	34,509	40%	25,404
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,711	253,711	85,000	34%	52,055
C: Unspent Balances					
Recurrent Balances			20,676		
Wage			20,677		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,676		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

At the close of Q2, the Finance department had received UGX 105,676,000 (22%) out of the approved annual budget of UGX 253,711,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 52%, 31%, and 50% respectively. The department spent UGX 85,000,000 out of the released UGX 105,676,000 which is 34% of its approved annual budget of UGX 253,711,000. Of the 34% expenditure, UGX 50,490,000 was spent on wage and UGX 34,509,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 20,676,000 comprising Wage. This is due to limited staff to consume the existing Wage and postponement of activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

Paid salary to all staff of the department for 6 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held three Budget Desk Committee Meetings, Monitored and inspected all revenue sources, Prepared and kept all the relevant books of accounts, Collected, Carried out sensitization of tax payers and other stakeholders on IRAS.

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,731	210,731	94,829	68%	76,907
Locally Raised Revenues	45,581	45,581	11,425	25%	8,917
Urban Unconditional Grant Wage	47,515	47,515	23,758	50%	11,879
Urban Unconditional Non-Wage	45,634	117,635	59,646	131%	56,111
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,731	210,731	94,829	68%	76,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	14,807	31%	7,999
Non Wage	91,216	163,216	71,072	78%	59,753
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,731	210,731	85,879	62%	67,752
C: Unspent Balances					
Recurrent Balances			8,950		
Wage			8,950		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,950		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the close of Q2, Statutory Bodies department had received UGX 94,829,000 (68%) of the total annual approved budget of UGX 138,731,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 25%, 50% and 131% respectively. The over receipt in Non-Wage recurrent was due to Ex-gratia supplementary. The department spent UGX 85,879,000 out of the released UGX 94,829,000 and this is 62% of the total expenditure. Of the 62% expenditure, UGX 14,807,000 was spent on wage and UGX 71,072,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 8,950,000 comprising mostly Wage due to pending payments.

Highlights of physical performance by end of the quarter

Paid salary to 5 political leaders for 6 months, Paid mandatory councilors' allowances for all their 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.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,300	139,844	69,922	73%	45,847
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	41,880	21,772	0%	21,772
Programme Conditional Grant - Wage Recurrent	94,800	94,800	47,400	50%	23,700
Urban Unconditional Non-Wage	1,500	3,164	750	50%	375
Development Revenues	10,000	19,251	4,625	46%	4,625
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	106,300	159,094	74,547	70%	50,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,800	94,800	45,967	48%	26,191
Non Wage	1,500	45,044	15,021	1,001%	14,646
Development Expenditure					
Domestic Development	10,000	19,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,300	159,094	60,988	57%	40,837
C: Unspent Balances					
Recurrent Balances			8,934		
Wage			1,433		
Non Wage			7,501		
Development Balances			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			13,559		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the close of Q2, Production and Marketing department had received UGX 74,547,000 (70%) out of the approved annual budget of UGX 106,300,000. Programme Conditional Grant - Non Wage, Programme Conditional Grant - Wage Recurrent, Urban unconditional Grant- Non wage and local Revenue were received at 0%, 50%,50% and 0% respectively while Locally Raised Revenues and Programme Conditional Grant – Development were not received respectively.

The department spent UGX 60,988,000 out of the released UGX 74,547,000 which is 57% of its approved annual budget.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 13,559,000 comprising mostly Wage, Non-wage and Development due to supplementary budgets.

Highlights of physical performance by end of the quarter

Paid salary to all staff of the department for 6 months, Facilitated extension services, vaccinated animals and inspected meat and milk, carried out Farmer mobilization and sensitization, coordinated departmental planning and budgeting services, conducted capacity strengthening of LLGs staff through trainings and demonstrations and ensured coordinated implementation of PDM activities at all levels.

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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					
<i>Recurrent Revenues</i>	1,081,873	1,081,873	538,906	50%	269,753
Locally Raised Revenues	5,261	5,261	600	11%	600
Programme Conditional Grant - Non Wage Recurrent	12,870	12,870	6,435	50%	3,218
Programme Conditional Grant - Wage Recurrent	1,063,742	1,063,742	531,871	50%	265,936
<i>Development Revenues</i>	21,000	21,000	5,820	28%	3,540
External Financing	21,000	21,000	5,820	28%	3,540
Total Revenues Shares	1,102,873	1,102,873	544,726	49%	273,293

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

Wage	1,063,742	1,063,742	87,480	8%	15,055
Non Wage	18,131	18,131	6,709	37%	4,382

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	21,000	21,000	5820	28%	3,540
Total Expenditure	1,102,873	1,102,873	100,009	9%	22,976

C: Unspent Balances***Recurrent Balances***

Wage			444,718		
Non Wage			326		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent**444,718****Summary of Department Revenues and Expenditure by Source**

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At the close of Q2, the Health department had received UGX 544,726,000 (49%) of the total annual approved budget of UGX 1,102,873,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 11%, 50% and 50% respectively while Development Revenues/ External Financing was received at 28%.

The department spent UGX 100,009,000 out of the released UGX 544,726,000 and this is 9% of the expenditure. Of the 9% expenditure, UGX 87,480,000 was spent on wage, UGX 6,709,000 on non-wage recurrent activities and UGX 5820,000 on donor activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 444,718,000 comprising mostly Wage UGX 444,391,000 and Non-wage UGX 326,000 because most of the health workers did not receive salaries for 5 months due to complexities with the Human Capital Management System (HCMS) because of the lack of Government health facilities in the municipality coupled with vacant positions not allowing for full consumption of wage.

Highlights of physical performance by end of the quarter

Paid salary to staff for 6 months, conducted immunization of infants within the municipality, Paid water and sanitation bills, Facilitated donor activities especially mainstreaming HIV and AIDs and gender equality and equity through sensitization, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 2500 tons of garbage at the land fill in Koch.

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SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,746,643	3,880,136	1,806,009	48%	836,457
Locally Raised Revenues	0	2,367	0	0%	0
Other Transfers from Central Government	6,000	6,000	4,470	75%	4,470
Programme Conditional Grant - Non Wage Recurrent	412,695	420,672	137,565	33%	0
Programme Conditional Grant - Wage Recurrent	3,269,423	3,392,572	1,634,711	50%	817,356
Urban Unconditional Grant Wage	58,525	58,525	29,263	50%	14,631
Development Revenues	55,048	55,048	27,524	50%	27,524
Programme Conditional Grant - Development	55,048	55,048	27,524	50%	27,524
Total Revenues Shares	3,801,691	3,935,184	1,833,533	48%	863,981

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,327,948	3,451,097	871,327	26%	467,925
Non Wage	421,062	429,039	129,365	31%	6,266
Development Expenditure					
Domestic Development	55,048	55,048	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,804,059	3,935,184	1,000,692	26%	474,191

C: Unspent Balances

Recurrent Balances			805,317	
Wage			792,647	
Non Wage			12,670	
Development Balances			27,524	
Domestic Development			27,524	
External Financing			0	
Total Unspent			832,841	

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council**Quarter 2****SECTION B : Summary by Department**

At the close of Q2, Education department had received UGX 1,833,533,000 (48%) of the total annual approved budget of UGX 3,801,691,000. Locally raised revenue, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 75%, 33%, 50% and 50% respectively while Programme Conditional Grant – Development was received at 50%.

The department spent UGX 1,000,692,000 out of the released UGX 1,833,533,000 and this is only 26% of the expenditure. Of the 26% expenditure, UGX 871,327,000 was spent on wage and UGX 129,365,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 832,841,000 comprising mostly Wage UGX 792,647,000, Non-Wage of UGX 12,670,000 and Development of UGX 27,524,000 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

Paid salary for 6 months to all staff including teaching staff under the department, Paid capitation to Nebbi Town SS and all the 12 Government aided Primary schools, Provided education support services through meetings and stakeholder sensitizations, conducted inspection, monitoring and supervision of all public and private schools within the Municipality, Facilitated sports activities in schools and ran all the recurrent costs of implementation within the M.E.O's office, Held Staff meetings, Coordinated the processes of establishment of the proposed Abindu Seed School.

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,197	326,197	146,603	45%	88,332
Locally Raised Revenues	30,550	30,550	11,107	36%	11,107
Other Transfers from Central Government	122,560	122,560	48,953	40%	33,953
Urban Unconditional Grant Wage	173,086	173,086	86,543	50%	43,272
Development Revenues	1,074,959	1,074,959	529,980	49%	279,980
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	59,959	59,959	29,980	50%	29,980
Total Revenues Shares	1,401,156	1,401,156	676,583	48%	368,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,086	173,086	66,471	38%	35,500
Non Wage	153,111	153,111	47,522	31%	34,959
Development Expenditure					
Domestic Development	1,074,959	1,074,959	462,577	43%	278,857
External Financing	0	0	0	0%	0
Total Expenditure	1,401,156	1,401,156	576,571	41%	349,316
C: Unspent Balances					
Recurrent Balances			32,610		
Wage			20,072		
Non Wage			12,538		
Development Balances			67,402		
Domestic Development			67,402		
External Financing			0		
Total Unspent			100,012		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

At the close of Q2, Roads and Engineering department had received UGX. 676,583,000 (48%) of the total annual approved budget of UGX 1,401,156,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 36%, 40% and 50% respectively while Development Revenues were each received at 50%.

The department spent UGX 576,571,000 out of the released UGX 676,583,000 and this is 41% of the total expenditure. Of this 41% expenditure, UGX. 66,471,000 was spent on wage, UGX 47,522,000 on road maintenance works and UGX 462,577,000 on road rehabilitation activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 100,012,000 comprising Wage UGX 20,072,000, Non-wage UGX 12,538,000 and development of UGX 67,402,000 because of vacant positions not allowing full consumption of the wage and bad weather that hindered road works.

Highlights of physical performance by end of the quarter

Payment of salary to 7 staff for 6 months and Gang Wages, Manual Maintenance of 25.8 km network under URF, Periodic Mechanized Maintenance 3.5km: Repair of mechanical equipment: 1 Grader, 1 Wheel loader, 1 tractor, 1 pickup and 1 lorry.

VOTE: 726 Nebbi Municipal Council

Quarter 2

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 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,640	203,640	98,640	48%	49,820
Locally Raised Revenues	8,360	8,360	1,000	12%	1,000
Urban Unconditional Grant Wage	195,280	195,280	97,640	50%	48,820
Development Revenues	9,000	9,000	4,500	50%	4,500
Urban Discretionary Equalisation Development Grant	9,000	9,000	4,500	50%	4,500
Total Revenues Shares	212,640	212,640	103,140	49%	54,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,280	195,280	67,370	34%	35,027
Non Wage	8,360	8,360	1,000	12%	1,000
Development Expenditure					
Domestic Development	9,000	9,000	4,500	50%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	212,640	212,640	72,870	34%	40,527
C: Unspent Balances					
Recurrent Balances			30,270		
Wage			30,270		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,270		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 2**SECTION B : Summary by Department**

At the close of Q2, Natural Resources department had received UGX 103,140,000 (49%) of the total annual approved budget of UGX 212,640,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 12% and 50% respectively while Development Revenues was received at 50%.

The department spent UGX 72,870,000 out of the released UGX 103,140,000 and this is 34% of the total expenditure. Of the 34% expenditure, UGX 67,370,000 was spent on wage, UGX 1,000,000 on Non- Wage recurrent activities and UGX 4,500 on securing 2 land titles.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 30,270,000 which is entirely Wage because of vacant positions not allowing for full consumption of the wage.

Highlights of physical performance by end of the quarter

Paid salary to 5 staff for 6 months and conducted Land management Services including holding a physical planning committee meeting, in the process off acquisition of land titles for the proposed Abindu Seed School and one other piece of Council land.

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,875	89,875	40,533	45%	21,353
Locally Raised Revenues	3,156	3,156	500	16%	500
Other Transfers from Central Government	10,000	10,000	1,673	17%	1,673
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	5,507	50%	2,753
Urban Unconditional Grant Wage	65,705	65,705	32,853	50%	16,426
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,875	89,875	40,533	45%	21,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,705	65,705	32,202	49%	17,179
Non Wage	24,170	24,170	6,668	28%	4,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,875	89,875	38,869	43%	21,271
C: Unspent Balances					
Recurrent Balances			1,663		
Wage			651		
Non Wage			1,012		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,663		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

At the close of Q2, Community Based Services department had received UGX 40,533,000 (45%) of the total annual approved budget of UGX 89,875,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 16%, 17%, 50% and 50% respectively.

The department spent UGX 38,869,000 out of the released UGX 40,533,000 and this is 43% of expenditure. Of the 43% expenditure, UGX 32,202,000 was spent on wage and UGX 6,668,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 1,663,000 and is mostly wage and Non-wage because of existing vacant positions not allowing full consumption of the wage and postponement of planned activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

Paid salary to all staff for 6 months, Supervised Women's, Youth's and Disability Councils, Facilitated mediation of separated family members to eradicate violence and Neglect, Monitored and supervised all UWEP, YLP, National Social Grant for PWDs and Special Enterprise Grant for Older Persons(SEGOP) groups and ran all the recurrent costs of the department.

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,256	47,256	25,863	55%	15,167
Locally Raised Revenues	4,472	4,472	4,472	100%	4,472
Urban Unconditional Grant Wage	22,962	22,962	11,481	50%	5,741
Urban Unconditional Non-Wage	19,822	19,822	9,911	50%	4,955
Development Revenues	19,703	19,703	9,851	50%	9,851
Urban Discretionary Equalisation Development Grant	19,703	19,703	9,851	50%	9,851
Total Revenues Shares	66,958	66,958	35,714	53%	25,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,962	22,962	5,057	22%	2,611
Non Wage	24,294	24,294	14,376	59%	9,426
Development Expenditure					
Domestic Development	19,703	19,703	9,844	50%	9,844
External Financing	0	0	0	0%	0
Total Expenditure	66,958	66,958	29,277	44%	21,881
C: Unspent Balances					
Recurrent Balances			6,430		
Wage			6,424		
Non Wage			7		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			6,438		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

At the close of Q2, the Planning department had received UGX 35,714,000 (53%) out of the approved annual budget of UGX 66,958,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 50%, 100% and 50% respectively while Urban Discretionary Equalization Development Grant was received at 50%.

The department spent UGX 29,277,000 out of the released UGX 35,714,000,000 which is just 44% of its approved expenditure. Of this 44%, UGX 5,057,000 was spent on wages and UGX 14,376,000 spent on Non-Wage recurrent activities while UGX 9,844,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 6,424,000 comprising mostly Wage because of the lack of a senior Planner to consume the wage.

Highlights of physical performance by end of the quarter

Paid salary to the Planner for 6 months, Produced and submitted Budget Framework Paper for 2024/25 and Quarterly performance Progress report one FY 2023/24 to relevant ministries, Monitored and supervised the LLGs and projects, Conducted 6 TPC meetings, Held 6 Budget Desk Committee meetings and Attended relevant workshops and seminars held within the country.

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,931	29,931	14,019	47%	7,260
Locally Raised Revenues	2,893	2,893	500	17%	500
Urban Unconditional Grant Wage	22,070	22,070	11,035	50%	5,518
Urban Unconditional Non-Wage	4,968	4,968	2,484	50%	1,242
Development Revenues	0	0	0	0%	0
Total Revenues Shares	29,931	29,931	14,019	47%	7,260
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,070	22,070	5,584	25%	2,993
Non Wage	7,861	7,861	2,334	30%	1,572
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,931	29,931	7,918	26%	4,565
C: Unspent Balances					
Recurrent Balances			6,101		
Wage			5,451		
Non Wage			650		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,101		

Summary of Department Revenues and Expenditure by Source

At the close of Q2, Internal Audit department had received UGX. 14,019,000 (47%) of the total annual approved budget of UGX 29,931,000. Locally raised revenue, Urban Unconditional Grant – Non Wage and Urban Unconditional Grant Wage were received at 17%, 50% and 50% respectively. The department spent UGX 7,918,000 out of the released UGX 14,019,000 and this is 26% of the total annual expenditure. Of the 26% expenditure, UGX 5,584,000 was spent on wage and UGX 2,334,000 on non-wage recurrent activities.

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 6,101,000 and this is mostly wage because of an existing vacant position not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Paid salary for 6 months to the Senior Internal Auditor, Audited departments, cost centres, projects and prepared and submitted Internal Audit reports to relevant stakeholders.

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,845	33,845	15,713	46%	8,106
Locally Raised Revenues	3,419	3,419	500	15%	500
Programme Conditional Grant - Non Wage Recurrent	7,192	7,192	3,596	50%	1,798
Urban Unconditional Grant Wage	23,234	23,234	11,617	50%	5,809
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,845	33,845	15,713	46%	8,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,234	23,234	3,814	16%	2,008
Non Wage	10,611	10,611	3,040	29%	2,060
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,845	33,845	6,854	20%	4,068
C: Unspent Balances					
Recurrent Balances			8,859		
Wage			7,803		
Non Wage			1,056		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,859		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

At the close of Q1, TILED department had received UGX 15,713,000 (46%) of the total annual approved budget of UGX 33,845,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 15%, 50% and 50% respectively.

The department spent UGX 6,854,000 out of the released UGX 15,713,000 and this is 20% of the total annual expenditure. Of the 20% expenditure, UGX 3,814,000 was spent on wage and UGX 3,040,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 8,859,000 and this is mostly wage because of existing vacant positions not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Paid salary to the commercial Officer for 6 months, provided technical support to cooperative societies inclusive of SACCOS, Coordinated the implementation of the PDM in the municipality, Conducted market surveillance on trade regulation compliance in the Central Business District of Nebbi Municipality. Findings indicated that produce dealers operating in lock up shops at the Main Market, who were enumerated and assessed to pay trading licenses were also being charged main market gate fees on their produce. Recommendations were made accordingly and provided routine Cooperative Outreach Services to all Cooperatives in the Municipality. This included both traditional Cooperatives, Emyooga and PDM SACCOS.

VOTE: 726 Nebbi Municipal Council**Quarter 2****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		
N / A		

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

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	409,346	61,966	
273104 Pension	64,435	17,150	
273105 Gratuity	36,176	0	
Total for Budget Output	509,957	79,116	
Wage	409,346	61,966	
Non-Wage	100,611	17,150	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	1,840	920	
221002 Workshops, Meetings and Seminars	5,500	2,750	
312235 Furniture and Fittings - Acquisition	2,511	0	
Total for Budget Output	9,851	3,670	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,851	3,670	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

50% NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0	
211107 Boards, Committees and Council Allowances	2,000	0	
221002 Workshops, Meetings and Seminars	1,200	0	
221009 Welfare and Entertainment	4,575	150	
221011 Printing, Stationery, Photocopying and Binding	1,298	645	
221017 Membership dues and Subscription fees.	600	0	
222001 Information and Communication Technology Services.	800	200	
223001 Property Management Expenses	1,000	0	
227001 Travel inland	5,818	996	
227004 Fuel, Lubricants and Oils	900	0	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
Total for Budget Output	22,351	1,991	
Wage	0	0	

VOTE: 726 Nebbi Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,351	1,991
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,000	0	
221001 Advertising and Public Relations	825	180	
221009 Welfare and Entertainment	280	70	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	2,560	640	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0	
Total for Budget Output	7,865	1,090	
	Wage	0	
	Non-Wage	1,090	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
221009 Welfare and Entertainment	280	70	
221011 Printing, Stationery, Photocopying and Binding	800	584	
221012 Small Office Equipment	500	125	
222001 Information and Communication Technology Services.	1,571	143	
222002 Postage and Courier	500	150	
227001 Travel inland	3,133	534	
Total for Budget Output	7,784	1,855	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,784
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	3,500	
221007 Books, Periodicals & Newspapers	1,460	0	
221009 Welfare and Entertainment	280	70	
221017 Membership dues and Subscription fees.	1,000	0	
221020 Litigation and related expenses	6,000	5,000	
222001 Information and Communication Technology Services.	800	0	
223003 Rent-Produced Assets-to private entities	2,400	0	
227001 Travel inland	6,000	1,115	
227004 Fuel, Lubricants and Oils	2,000	1,254	
Total for Budget Output	28,340	10,939	
	Wage	0	
	Non-Wage	28,340	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	280	140	
221011 Printing, Stationery, Photocopying and Binding	200	0	
222001 Information and Communication Technology Services.	860	115	
227001 Travel inland	1,900	130	

VOTE: 726 Nebbi Municipal Council**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
Total for Budget Output	5,740	760
Wage	0	0
Non-Wage	5,740	760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,776	0
221002 Workshops, Meetings and Seminars	366,579	0
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	4,384	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
224011 Research Expenses	6,374	0
227001 Travel inland	2,000	1,250
227004 Fuel, Lubricants and Oils	1,000	500
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	3,470	0
263302 Urban Unconditional Grant-Non-Wage	50,134	0
263402 Transfer to Other Government Units	25,858	143,264
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	145,084
Wage	0	0
Non-Wage	527,463	105,246
GoU Dev	79,678	39,839
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	150
221011 Printing, Stationery, Photocopying and Binding		500	0
227004 Fuel, Lubricants and Oils		5,500	1,254
228002 Maintenance-Transport Equipment		3,000	728
Total for Budget Output		10,000	2,132
	Wage	0	0
	Non-Wage	10,000	2,132
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,211,228	246,637
	Wage	409,346	61,966
	Non-Wage	712,353	141,162
	GoU Dev	89,529	43,509
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,400	169
221014 Bank Charges and other Bank related costs	0	286
222001 Information and Communication Technology Services.	740	240
227001 Travel inland	1,500	305
Total for Budget Output	5,440	1,124
Wage	0	0
Non-Wage	5,440	1,124
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	26,651
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	57

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	6,964
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	13,665	11,572
222001 Information and Communication Technology Services.	600	200
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	4,287
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	50,431
Wage	142,334	26,651
Non-Wage	66,437	23,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	500

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0
	Total for Department	52,055
	Wage	26,651
	Non-Wage	25,404
	GoU Dev	0
	Ext Finance	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	7,999
211105 Ex-Gratia for Political leaders.	8,928	40,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	8,856
211107 Boards, Committees and Council Allowances	3,512	920
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	511
221011 Printing, Stationery, Photocopying and Binding	1,651	50
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	4,050	2,140
227001 Travel inland	26,492	7,087
227004 Fuel, Lubricants and Oils	2,396	0
228002 Maintenance-Transport Equipment	3,111	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	138,731	67,752
Wage	47,515	7,999
Non-Wage	91,216	59,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	67,752
Wage	47,515	7,999
Non-Wage	91,216	59,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	94,800	26,191
Total for Budget Output	94,800	26,191
Wage	94,800	26,191
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227004 Fuel, Lubricants and Oils	600	1,465
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	1,500	1,465
Wage	0	0
Non-Wage	1,500	1,465
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	106,300	27,656
	Wage	94,800	26,191
	Non-Wage	1,500	1,465
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,063,742	15,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	780
212102 Medical expenses (Employees)	400	100
212103 Incapacity benefits (Employees)	400	200
221001 Advertising and Public Relations	800	200
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	165	42
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,000	474
228002 Maintenance-Transport Equipment	4,400	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	18,800
Wage	1,063,742	15,055
Non-Wage	12,385	3,746
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
224004 Beddings, Clothing, Footwear and related Services	461	80
227001 Travel inland	300	0
Total for Budget Output	1,061	80

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,061
	GoU Dev	0
	Ext Finance	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	400	0	
221008 Information and Communication Technology Supplies.	200	0	
222001 Information and Communication Technology Services.	200	200	
223006 Water	2,224	556	
224004 Beddings, Clothing, Footwear and related Services	400	0	
227004 Fuel, Lubricants and Oils	1,261	0	
Total for Budget Output	4,685	756	
	Wage	0	
	Non-Wage	4,685	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,648	1,854	
221001 Advertising and Public Relations	2,800	1,400	
221009 Welfare and Entertainment	7,600	0	
221011 Printing, Stationery, Photocopying and Binding	280	108	
222001 Information and Communication Technology Services.	360	100	

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	312	78
Total for Budget Output	21,000	3,540
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	3,540
Total for Department	1,102,873	23,176
Wage	1,063,742	15,055
Non-Wage	18,131	4,582
GoU Dev	0	0
Ext Finance	21,000	3,540

VOTE: 726 Nebbi Municipal Council**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	310,371
Total for Budget Output	2,560,897	310,371
Wage	2,560,897	310,371
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 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,831	0
Total for Budget Output	219,831	0
Wage	0	0
Non-Wage	219,831	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,470
227001 Travel inland	2,367	600
Total for Budget Output	8,367	5,070
Wage	0	0
Non-Wage	8,367	5,070
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,716	0
Total for Budget Output	97,716	0
Wage	0	0
Non-Wage	97,716	0

VOTE: 726 Nebbi Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	708,526	149,588
Total for Budget Output	708,526	149,588
Wage	708,526	149,588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	2,000	666
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	10,704	0
227004 Fuel, Lubricants and Oils	3,700	0
Total for Budget Output	24,604	666
Wage	0	0
Non-Wage	24,604	666
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	300	0
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	400	130
228001 Maintenance-Buildings and Structures	34,070	0
Total for Budget Output	35,870	130
Wage	0	0
Non-Wage	35,870	130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,525	7,967
221009 Welfare and Entertainment	1,104	0
221011 Printing, Stationery, Photocopying and Binding	1,420	0
221017 Membership dues and Subscription fees.	450	0
228002 Maintenance-Transport Equipment	1,200	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,199	8,367
Wage	58,525	7,967
Non-Wage	4,674	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,700	0
221009 Welfare and Entertainment	10,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,804,059	474,191
Wage	3,327,948	467,925
Non-Wage	421,062	6,266
GoU Dev	55,048	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	13,000	430
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	3,000	0
225101 Consultancy Services	6,600	2,300
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,800	807
228001 Maintenance-Buildings and Structures	850,000	250,464
228002 Maintenance-Transport Equipment	100,000	24,105
Total for Budget Output	1,000,000	278,857
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	278,857
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,086	35,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,215	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	129,211	34,959
228002 Maintenance-Transport Equipment	18,384	0
Total for Budget Output	326,197	70,459
Wage	173,086	35,500
Non-Wage	153,111	34,959
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	5,459	0
263310 Sector Development Grant	2,650	0
312121 Non-Residential Buildings - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	34,850	0
Total for Budget Output	74,959	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	74,959
	Ext Finance	0
	Total for Department	1,401,156
	Wage	173,086
	Non-Wage	153,111
	GoU Dev	1,074,959
	Ext Finance	0

VOTE: 726 Nebbi Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225201 Consultancy Services-Capital	9,000	4,500
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	1,000	0
GoU Dev	9,000	4,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	195,280	35,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	260	0
227001 Travel inland	3,000	500
Total for Budget Output	200,240	36,027
Wage	195,280	35,027
Non-Wage	4,960	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,600	0
228002 Maintenance-Transport Equipment		800	0
	Total for Budget Output	2,400	0
	Wage	0	0
	Non-Wage	2,400	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	212,640	40,527
	Wage	195,280	35,027
	Non-Wage	8,360	1,000
	GoU Dev	9,000	4,500
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	65,705	17,179	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	260	
221008 Information and Communication Technology Supplies.	100	0	
221009 Welfare and Entertainment	350	125	
221011 Printing, Stationery, Photocopying and Binding	680	70	
221014 Bank Charges and other Bank related costs	500	0	
222001 Information and Communication Technology Services.	1,620	280	
223005 Electricity	150	38	
223006 Water	150	38	
227001 Travel inland	14,446	3,251	
227004 Fuel, Lubricants and Oils	2,574	68	
228002 Maintenance-Transport Equipment	1,200	0	
Total for Budget Output	88,925	21,309	
	Wage	65,705	17,179
	Non-Wage	23,220	4,129
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221009 Welfare and Entertainment	350	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,875	21,309
Wage	65,705	17,179
Non-Wage	24,170	4,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221001 Advertising and Public Relations	4,926	2,463
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	726	360
Total for Budget Output	9,851	4,923
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	4,923
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
212102 Medical expenses (Employees)	0	0
222001 Information and Communication Technology Services.	320	160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	606	302
Total for Budget Output	4,926	2,462
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	2,462
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 726 Nebbi Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,962	2,611	
212102 Medical expenses (Employees)	400	100	
221002 Workshops, Meetings and Seminars	11,472	6,228	
221009 Welfare and Entertainment	4,288	1,065	
224004 Beddings, Clothing, Footwear and related Services	134	34	
227001 Travel inland	8,000	2,000	
Total for Budget Output	47,256	12,037	
Wage	22,962	2,611	
Non-Wage	24,294	9,426	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000	
221009 Welfare and Entertainment	726	360	
221012 Small Office Equipment	200	99	
Total for Budget Output	4,926	2,459	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,926	2,459	
Ext Finance	0	0	
Total for Department	66,958	21,881	
Wage	22,962	2,611	
Non-Wage	24,294	9,426	

VOTE: 726 Nebbi Municipal Council

Quarter 2

GoU Dev	19,703	9,844
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	2,993
212102 Medical expenses (Employees)	250	0
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	143	0
222001 Information and Communication Technology Services.	468	117
227001 Travel inland	4,500	1,155
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	29,931	4,565
Wage	22,070	2,993
Non-Wage	7,861	1,572
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	4,565
Wage	22,070	2,993
Non-Wage	7,861	1,572
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council**Quarter 2****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		
N / A		

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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	960
Total for Budget Output	6,880	1,160
Wage	0	0
Non-Wage	6,880	1,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,234	2,008
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	312	0
Total for Budget Output	25,546	3,008
Wage	23,234	2,008
Non-Wage	2,312	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	4,168
Wage	23,234	2,008
Non-Wage	10,611	2,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council**Quarter 2****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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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	409,346	115,283
273104 Pension	64,435	32,134
273105 Gratuity	36,176	20,454
Total for Budget Output	509,957	167,871
Wage	409,346	115,283

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	100,611	52,588
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,840	920
221002 Workshops, Meetings and Seminars	5,500	2,750
312235 Furniture and Fittings - Acquisition	2,511	0
Total for Budget Output	9,851	3,670
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	3,670
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

50%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	4,575	1,300
221011 Printing, Stationery, Photocopying and Binding	1,298	645
221017 Membership dues and Subscription fees.	600	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,818	1,992
227004 Fuel, Lubricants and Oils	900	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	22,351	4,337
Wage	0	0
Non-Wage	22,351	4,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	825	180
221009 Welfare and Entertainment	280	140
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	2,560	640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	7,865	1,360
Wage	0	0
Non-Wage	7,865	1,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221009 Welfare and Entertainment	280	140
221011 Printing, Stationery, Photocopying and Binding	800	584
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,571	285
222002 Postage and Courier	500	150
227001 Travel inland	3,133	1,067
Total for Budget Output	7,784	2,975
Wage	0	0
Non-Wage	7,784	2,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	4,200
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	280	140
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	5,000
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	6,000	3,974
227004 Fuel, Lubricants and Oils	2,000	1,254

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	28,340 14,568
	Wage	0 0
	Non-Wage	28,340 14,568
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	280	140
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	860	230
227001 Travel inland	1,900	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
Total for Budget Output	5,740	1,370
Wage	0	0
Non-Wage	5,740	1,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,776	0
221002 Workshops, Meetings and Seminars	366,579	0
221009 Welfare and Entertainment	280	140
221011 Printing, Stationery, Photocopying and Binding	4,384	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
224011 Research Expenses	6,374	0
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,000	500
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	3,470	0
263302 Urban Unconditional Grant-Non-Wage	50,134	0
263402 Transfer to Other Government Units	25,858	218,621
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	220,761
Wage	0	0
Non-Wage	527,463	180,922
GoU Dev	79,678	39,839
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	350
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	5,500	2,623
228002 Maintenance-Transport Equipment	3,000	1,478
Total for Budget Output	10,000	4,576
Wage	0	0
Non-Wage	10,000	4,576

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,211,228
	Wage	409,346
	Non-Wage	712,353
	GoU Dev	89,529
	Ext Finance	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	250
221011 Printing, Stationery, Photocopying and Binding	1,400	252
221014 Bank Charges and other Bank related costs	0	588
222001 Information and Communication Technology Services.	740	665
227001 Travel inland	1,500	860
Total for Budget Output	5,440	2,614
Wage	0	0
Non-Wage	5,440	2,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	50,490
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	57
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	13,980
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	13,665	11,572
222001 Information and Communication Technology Services.	600	200
223003 Rent-Produced Assets-to private entities	2,400	1,200
227001 Travel inland	6,240	4,287
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	81,886
Wage	142,334	50,490
Non-Wage	66,437	31,396
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	500
Wage	0	0
Non-Wage	14,500	500
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	253,711	85,000
Wage	142,334	50,490
Non-Wage	86,377	34,509
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	14,807
211105 Ex-Gratia for Political leaders.	8,928	40,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	14,922
211107 Boards, Committees and Council Allowances	3,512	1,750
221002 Workshops, Meetings and Seminars	300	150
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	1,048
221011 Printing, Stationery, Photocopying and Binding	1,651	175
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	4,050	2,230
227001 Travel inland	26,492	10,683
227004 Fuel, Lubricants and Oils	2,396	0
228002 Maintenance-Transport Equipment	3,111	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	138,731	85,879
Wage	47,515	14,807
Non-Wage	91,216	71,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	85,879
Wage	47,515	14,807
Non-Wage	91,216	71,072
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	94,800	45,967
Total for Budget Output	94,800	45,967
Wage	94,800	45,967
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227004 Fuel, Lubricants and Oils	600	1,615
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	1,500	1,840
Wage	0	0
Non-Wage	1,500	1,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	106,300	47,807
Wage	94,800	45,967
Non-Wage	1,500	1,840
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,063,742	87,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	1,260
212102 Medical expenses (Employees)	400	200
212103 Incapacity benefits (Employees)	400	200
221001 Advertising and Public Relations	800	400
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	165	83
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	2,000	974
228002 Maintenance-Transport Equipment	4,400	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	92,896
Wage	1,063,742	87,480
Non-Wage	12,385	5,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	461	80
227001 Travel inland	300	0
Total for Budget Output	1,061	80
Wage	0	0
Non-Wage	1,061	80
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	200	200
223006 Water	2,224	1,112
224004 Beddings, Clothing, Footwear and related Services	400	0
227004 Fuel, Lubricants and Oils	1,261	100
Total for Budget Output	4,685	1,412
Wage	0	0
Non-Wage	4,685	1,412
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,648	2,814
221001 Advertising and Public Relations	2,800	2,100
221009 Welfare and Entertainment	7,600	400
221011 Printing, Stationery, Photocopying and Binding	280	160
222001 Information and Communication Technology Services.	360	190
227004 Fuel, Lubricants and Oils	312	156
Total for Budget Output	21,000	5,820
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	5,820
Total for Department	1,102,873	100,209
Wage	1,063,742	87,480
Non-Wage	18,131	6,909
GoU Dev	0	0
Ext Finance	21,000	5,820

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	581,319
Total for Budget Output	2,560,897	581,319
Wage	2,560,897	581,319
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,831	73,277
Total for Budget Output	219,831	73,277
Wage	0	0
Non-Wage	219,831	73,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,470
227001 Travel inland	2,367	600
Total for Budget Output	8,367	5,070
Wage	0	0
Non-Wage	8,367	5,070
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,716	32,572
Total for Budget Output	97,716	32,572
Wage	0	0
Non-Wage	97,716	32,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	708,526	275,625
Total for Budget Output	708,526	275,625
Wage	708,526	275,625
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,166
221003 Staff Training	2,000	666
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,100	367
222001 Information and Communication Technology Services.	1,100	367
227001 Travel inland	10,704	3,568
227004 Fuel, Lubricants and Oils	3,700	1,233
Total for Budget Output	24,604	8,033
Wage	0	0
Non-Wage	24,604	8,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	58,525	14,384
221009 Welfare and Entertainment	1,104	0
221011 Printing, Stationery, Photocopying and Binding	1,420	0
221017 Membership dues and Subscription fees.	450	150
228002 Maintenance-Transport Equipment	1,200	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,199	14,934
Wage	58,525	14,384
Non-Wage	4,674	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,700	900
221009 Welfare and Entertainment	10,000	3,333
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Total for Department	3,804,059	1,001,059
Wage	3,327,948	871,327
Non-Wage	421,062	129,732
GoU Dev	55,048	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	470
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	13,000	430
221009 Welfare and Entertainment	1,000	60
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	3,000	0
225101 Consultancy Services	6,600	2,300
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	4,800	1,527
228001 Maintenance-Buildings and Structures	850,000	409,824
228002 Maintenance-Transport Equipment	100,000	44,966
Total for Budget Output	1,000,000	462,577
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	462,577
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,086	66,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,215	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	129,211	47,522
228002 Maintenance-Transport Equipment	18,384	0
Total for Budget Output	326,197	113,993
Wage	173,086	66,471
Non-Wage	153,111	47,522
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	5,459	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	2,650	0
312121 Non-Residential Buildings - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	34,850	0
Total for Budget Output	74,959	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,959	0
Ext Finance	0	0
Total for Department	1,401,156	576,571
Wage	173,086	66,471
Non-Wage	153,111	47,522
GoU Dev	1,074,959	462,577
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
225201 Consultancy Services-Capital	9,000	4,500
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	1,000	0
GoU Dev	9,000	4,500
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,280	67,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	260	0
227001 Travel inland	3,000	500
Total for Budget Output	200,240	68,370
Wage	195,280	67,370

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,960	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,640	72,870
Wage	195,280	67,370
Non-Wage	8,360	1,000
GoU Dev	9,000	4,500
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	65,705	32,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	360
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	350	200
221011 Printing, Stationery, Photocopying and Binding	680	140
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,620	460
223005 Electricity	150	75
223006 Water	150	75
227001 Travel inland	14,446	5,296
227004 Fuel, Lubricants and Oils	2,574	137
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	88,925	38,944
Wage	65,705	32,202
Non-Wage	23,220	6,743
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221009 Welfare and Entertainment	350	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,875	38,944
Wage	65,705	32,202
Non-Wage	24,170	6,743
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221001 Advertising and Public Relations	4,926	2,463
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	726	360
Total for Budget Output	9,851	4,923
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	4,923
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
212102 Medical expenses (Employees)	0	0
222001 Information and Communication Technology Services.	320	160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	606	302
Total for Budget Output	4,926	2,462
Wage	0	0
Non-Wage	0	0

VOTE: 726 Nebbi Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,926
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,962	5,057
212102 Medical expenses (Employees)	400	200
221002 Workshops, Meetings and Seminars	11,472	7,972
221009 Welfare and Entertainment	4,288	2,137
224004 Beddings, Clothing, Footwear and related Services	134	67
227001 Travel inland	8,000	4,000
Total for Budget Output	47,256	19,433
	Wage	5,057
	Non-Wage	14,376
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	726	360
221012 Small Office Equipment	200	99
Total for Budget Output	4,926	2,459
	Wage	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,459
	Ext Finance	0
	Total for Department	29,277
	Wage	5,057
	Non-Wage	14,376
	GoU Dev	9,844
	Ext Finance	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	5,584
212102 Medical expenses (Employees)	250	0
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	143	0
222001 Information and Communication Technology Services.	468	234
227001 Travel inland	4,500	1,800
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	29,931	7,918
Wage	22,070	5,584
Non-Wage	7,861	2,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	7,918
Wage	22,070	5,584
Non-Wage	7,861	2,334
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		
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)	19	0
Total for Budget Output	19	0
Wage	0	0
Non-Wage	19	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,680	1,840
Total for Budget Output	6,880	2,240
Wage	0	0
Non-Wage	6,880	2,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,234	3,814
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	312	0
Total for Budget Output	25,546	4,814
Wage	23,234	3,814
Non-Wage	2,312	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	7,054
Wage	23,234	3,814
Non-Wage	10,611	3,240
GoU Dev	0	0

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Ext Finance	0	0
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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	15	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	80	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	50	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	5	2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	5	2

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	1	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	78	70%

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	98	98

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	20000	2000

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	89	48

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	102,000,000	102,000,000

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	100	100

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	1	0

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	215	215

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	5	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	4	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	60	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	0

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	15	4

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	80%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	6	3

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	7	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	300	150

Budget Output: 190036 Trade Development**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	0

VOTE: 726 Nebbi Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Headquarters	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to participants	NMC	External Financing Global Fund for HIV, TB & Malaria		9,648	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	External Financing Global Fund for HIV, TB & Malaria		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	NMC	External Financing Global Fund for HIV, TB & Malaria		7,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	NMC	External Financing Global Fund for HIV, TB & Malaria		280	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NMC	External Financing Global Fund for HIV, TB & Malaria		360	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NMC	External Financing Global Fund for HIV, TB & Malaria		312	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237766 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nebbi Municipality service cost	Programme Conditional Grant - Development		2,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Central	Programme Conditional Grant - Development		3,150	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Boma	Programme Conditional Grant - Development		24,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Central	Programme Conditional Grant - Development		733	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	NMC	Programme Conditional Grant - Development		1,365	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Central	Programme Conditional Grant - Development		550	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUBIDHI	Pubidhi ayubu upper	Programme Conditional Grant - Non Wage Recurrent		13,884	0

VOTE: 726 Nebbi Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		Urban Discretionary Equalisation Development Grant		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Office Maintenance, Engineering Design and Stand By Generator extension line	Municipal Headquarters	Locally Raised Revenues		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Urban Discretionary Equalisation Development Grant		5,459	0
Item: 263310 Sector Development Grant					
Retention for Office Block Construction Phase IV	Boma	Urban Discretionary Equalisation Development Grant		2,650	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Urban Discretionary Equalisation Development Grant		34,850	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	nmc	Urban Discretionary Equalisation Development Grant		9,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances assessment	NMC	Urban Discretionary Equalisation Development Grant		1,200	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		4,926	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	NMC	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NMC	Urban Discretionary Equalisation Development Grant		726	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Data collection		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	NMC	Urban Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Discretionary Equalisation Development Grant		320	0

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	NMC	Urban Discretionary Equalisation Development Grant		606	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances M&E and Appraisal of projects.	NMC	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		726	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Urban Discretionary Equalisation Development Grant		200	0
LCIII: 237767 Abindu Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Abindu	Locally Raised Revenues		1,549	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312139 Other Structures - Acquisition					
Other Structures - Contractor	NMC	Locally Raised Revenues		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nebbi Public	Aluka	Programme Conditional Grant - Non Wage Recurrent		28,151	0
ANGIR P.S	Agir	Programme Conditional Grant - Non Wage Recurrent		15,807	0
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent		4,316	0
LCIII: 237768 Nebbi Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Thatha	Locally Raised Revenues		1,361	0
Item: 263402 Transfer to Other Government Units					
Transfer of non wage	Thatha	Locally Raised Revenues		77,573	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - Schools	Namrwodho	Programme Conditional Grant - Development		22,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NEBBI TOWN SS	Nebbi Municipality	Programme Conditional Grant - Non Wage Recurrent		97,716	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Namrwodho	Locally Raised Revenues		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Animal Market Works	Namrwodho	Locally Raised Revenues		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Locally Raised Revenues		13,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1928 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AFERE	Afere	Programme Conditional Grant - Non Wage Recurrent		21,112	0
NEBBI P.S.	Abindu	Programme Conditional Grant - Non Wage Recurrent		27,579	0
NAMRWODHO	Namrwodho	Programme Conditional Grant - Non Wage Recurrent		18,739	0
PAMINYA AYILA	Ayila hill	Programme Conditional Grant - Non Wage Recurrent		14,701	0
NYACARA	Akesi	Programme Conditional Grant - Non Wage Recurrent		25,593	0
Namthin	Atidu	Programme Conditional Grant - Non Wage Recurrent		15,053	0
Abindu	Abindu	Programme Conditional Grant - Non Wage Recurrent		16,991	0
JUKIA	Jukia hill	Programme Conditional Grant - Non Wage Recurrent		17,905	0