

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mr. Rubaihayo Stephen**  
(Accounting Officer)

**Signed on Date: 12-05-2023**

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

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source                     | Approved Budget<br>2022/23 | Revised Budget   | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|------------------|------------------------|-------------------------|
| Locally Raised Revenues            | 698,670                    | 698,670          | 307,081                | 44%                     |
| Discretionary Government Transfers | 1,596,351                  | 1,639,551        | 1,276,027              | 80%                     |
| Conditional Government Transfers   | 4,881,173                  | 5,191,705        | 3,904,132              | 80%                     |
| Other Government Transfers         | 422,589                    | 422,589          | 236,675                | 56%                     |
| External Financing                 | 21,001                     | 21,001           | 11,771                 | 56%                     |
| <b>Total Revenues shares</b>       | <b>7,619,785</b>           | <b>7,973,517</b> | <b>5,735,685</b>       | <b>75%</b>              |

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

| Programme  | Approved Budget<br>2022/23 | Revised Budget   | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|------------------|---------------------------|----------------------|
| Agro-Industrialization   | 145,058                    | 159,458          | 91,472                    | 63%                  |
| Tourism Development  | 461                        | 461              | 0                         | 0%                   |
| Natural Resources, Environment, Climate Change, Land And Water | 203,443                    | 203,443          | 117,791                   | 58%                  |
| Private Sector Development                                     | 33,332                     | 33,332           | 10,819                    | 32%                  |
| Integrated Transport Infrastructure And Services               | 803,638                    | 803,638          | 336,580                   | 42%                  |
| Sustainable Urbanisation And Housing                           | 9,000                      | 9,000            | 1,000                     | 11%                  |
| Human Capital Development                                      | 4,449,128                  | 4,745,260        | 2,190,338                 | 49%                  |
| Public Sector Transformation                                   | 392,615                    | 435,815          | 212,685                   | 54%                  |
| Community Mobilization And Mindset Change                      | 89,995                     | 89,995           | 49,307                    | 55%                  |
| Governance And Security  | 1,043,278                  | 1,158,278        | 506,304                   | 49%                  |
| Development Plan Implementation                                | 449,837                    | 334,837          | 184,997                   | 41%                  |
| <b>Grand Total</b>   | <b>7,619,785</b>           | <b>7,973,517</b> | <b>3,701,292</b>          | <b>49%</b>           |
| Wage   | 5,234,290                  | 5,588,022        | 2,649,422                 | 51%                  |
| Non-Wage Recurrent   | 2,003,548                  | 2,003,548        | 934,335                   | 47%                  |
| Domestic Devt  | 360,946                    | 360,946          | 105,765                   | 29%                  |
| External Financing   | 21,001                     | 21,001           | 11,771                    | 56%                  |

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**VOTE: 726** Nebbi Municipal Council

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**Quarter 3**

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Nebbi Municipal Council plans to receive a total of UGX 7,619,785,000 in the FY 2022/23. By the end of the third quarter, the Municipal had cumulatively received UGX 5,735,685,000 representing 75% of the approved annual budget. This performance is exactly at the 75% target for the third quarter though under receipts were observed under OGTs, External Financing and Locally Raised Revenues for which the Municipality registered receipts at only 56%, 56% and 44% respectively due to low releases for OGTs, External Financing and Locally Raised Revenues.

By the end of the second quarter, the Municipality had spent UGX 3,701,292,000 representing only 49% of the approved budget.

Of this total expenditure, cumulatively, a total of UGX 2,649,422,000 representing 51% of the approved annual Wage budget was spent on wages, UGX 934,335,000 representing 47% of approved annual Non-Wage was spent on non-wage recurrent activities, UGX 105,765,000 representing 29% of the approved annual Domestic Development budget was spent on domestic development activities and UGX 11,771,000 representing 56% 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 some positions not being filled hence low absorption of the Wage, hectic procurement processes and delay in releases and warrants by the Centre which prompted postponement of certain planned activities to the subsequent quarter.

**VOTE: 726** Nebbi Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i>                                 | Approved Budget  | Revised Budget   | Cumulative Receipts | % of Budget Received |
|---|------------------|------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                        | <b>698,670</b>   | <b>698,670</b>   | <b>307,081</b>      | <b>44%</b>           |
| Advertisements/Bill Boards                            | 20,000           | 20,000           | 620                 | 3%                   |
| Animal and Crop Husbandry related Levies              | 15,000           | 15,000           | 7,720               | 51%                  |
| Business licenses                                     | 76,000           | 76,000           | 30,279              | 40%                  |
| Court Filing Fees                                     | 500              | 500              | 0                   | 0%                   |
| Inspection Fees                                       | 8,000            | 8,000            | 2,226               | 28%                  |
| Land Fees   | 80,000           | 80,000           | 59,125              | 74%                  |
| Local Hotel Tax                                       | 40,000           | 40,000           | 6,048               | 15%                  |
| Local Services Tax-Payable By Individuals             | 45,000           | 45,000           | 36,116              | 80%                  |
| Market /Gate Charges                                  | 235,670          | 235,670          | 129,650             | 55%                  |
| Miscellaneous receipts/income                         | 15,000           | 15,000           | 0                   | 0%                   |
| Other fees e.g. street parking fees                   | 6,000            | 6,000            | 9,415               | 157%                 |
| Other fines and Penalties – private                   | 5,000            | 5,000            | 0                   | 0%                   |
| Other Licence fees                                    | 3,000            | 3,000            | 1,800               | 60%                  |
| Property related Duties/Fees                          | 48,000           | 48,000           | 0                   | 0%                   |
| Refuse collection charges/Public convenience          | 23,000           | 23,000           | 1,720               | 7%                   |
| Registration fees for Documents and Businesses        | 17,000           | 17,000           | 15,066              | 89%                  |
| Rent & Rates - Non-Produced Assets – from Gov't units | 8,500            | 8,500            | 0                   | 0%                   |
| Taxes on Lotteries and Gaming                         | 15,000           | 15,000           | 0                   | 0%                   |
| Utilities-From Government Units                       | 7,000            | 7,000            | 0                   | 0%                   |
| Vehicle Parking Fees                                  | 19,000           | 19,000           | 5,315               | 28%                  |
| Work Permits  | 12,000           | 12,000           | 1,981               | 17%                  |
| <b>Discretionary Government Transfers</b>             | <b>1,596,351</b> | <b>1,639,551</b> | <b>1,276,027</b>    | <b>80%</b>           |
| Urban Discretionary Equalisation Development Grant    | 185,453          | 185,453          | 185,453             | 100%                 |
| Urban Unconditional Grant Wage                        | 1,116,857        | 1,160,057        | 870,043             | 78%                  |
| Urban Unconditional Non-Wage                          | 294,041          | 294,041          | 220,531             | 75%                  |
| <b>Conditional Government Transfers</b>               | <b>4,881,173</b> | <b>5,191,705</b> | <b>3,904,132</b>    | <b>80%</b>           |
| Programme Conditional Grant - Non Wage Recurrent      | 638,247          | 638,247          | 457,665             | 72%                  |
| Programme Conditional Grant - Development             | 125,493          | 125,493          | 125,493             | 100%                 |
| Programme Conditional Grant - Wage Recurrent          | 4,117,433        | 4,427,965        | 3,320,974           | 81%                  |

**VOTE: 726** Nebbi Municipal Council**Quarter 3**

| <i>Ushs Thousands</i>                       | Approved Budget  | Revised Budget   | Cumulative Receipts | % of Budget Received |
|---|------------------|------------------|---------------------|----------------------|
| <b>Other Government Transfers</b>           | <b>422,589</b>   | <b>422,589</b>   | <b>236,675</b>      | <b>56%</b>           |
| Support to PLE (UNEB)                       | 3,065            | 3,065            | 3,065               | 100%                 |
| Uganda Road Fund (URF)                      | 409,427          | 409,427          | 231,073             | 56%                  |
| Uganda Women Entrepreneurship Program(UWEP) | 10,097           | 10,097           | 2,537               | 25%                  |
| <b>External Financing</b>                   | <b>21,001</b>    | <b>21,001</b>    | <b>11,771</b>       | <b>56%</b>           |
| Global Fund for HIV, TB & Malaria           | 21,000           | 21,000           | 11,771              | 56%                  |
| United Nations Children Fund (UNICEF)       | 1                | 1                | 0                   | 0%                   |
| <b>Total Revenues Shares</b>                | <b>7,619,785</b> | <b>7,973,517</b> | <b>5,735,685</b>    | <b>75%</b>           |

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**VOTE: 726** Nebbi Municipal Council

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**Quarter 3**

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**Cumulative Performance for Locally Raised Revenues**

The Municipality's annual plan is to collect UGX 698,670,600 as Local Revenue. For Q3, UGX 105,804,800 was actually collected out of the planned UGX 174,667,500 and this is only 61% quarterly performance and just 15% annual performance. Collections have been difficult because of poor attitude of tax payers, revenue leakages, 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 6,477,524,612 as Central Government Transfers. For Q3, UGX 1,858,395,452 was actually received out of the planned UGX 1,619,381,153 and this is 115% quarterly performance and 29% 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 422,589,280 as Other Government Transfers. For Q3, UGX 85,355,993 was actually received out of the planned UGX 105,647,320 and this is 81% quarterly performance and 20% annual performance in the said quarter. Only Support to PLE (UNEB) was not received in the quarter due to its cumulative receipts in Q2 While receipts from URF and UWEP were less than the plan for the quarter.

**Cumulative Performance for External Financing**

The Municipality's annual plan is to receive UGX 21,001,000 as external funding. For Q3, UGX 0 was actually received out of the planned UGX 5,250,250 constituting 0% quarterly performance and 0% annual performance in the quarter.

**VOTE: 726** Nebbi Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

|   | Cumulative Expenditure Performance |                  |                        |                | Quarterly Expenditure Performance |
|---|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
|   | Approved Budget                    | Revised Budget   | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Administration</b>               |                                    |                  |                        |                |                                   |
| 10 Administration and Management                | 1,165,033                          | 1,404,233        | 610,777                | 52%            | 237,111                           |
| <b>Sub-Total</b>                                | <b>1,165,033</b>                   | <b>1,404,233</b> | <b>610,777</b>         | <b>52%</b>     | <b>237,111</b>                    |
| <b>Department: Finance</b>                      |                                    |                  |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 347,054                            | 232,054          | 127,886                | 37%            | 45,381                            |
| <b>Sub-Total</b>                                | <b>347,054</b>                     | <b>232,054</b>   | <b>127,886</b>         | <b>37%</b>     | <b>45,381</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                  |                        |                |                                   |
| 10 Legislation and Oversight                    | 270,860                            | 189,860          | 108,212                | 40%            | 34,914                            |
| <b>Sub-Total</b>                                | <b>270,860</b>                     | <b>189,860</b>   | <b>108,212</b>         | <b>40%</b>     | <b>34,914</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                  |                        |                |                                   |
| 10 Agricultural Extension                       | 109,824                            | 124,224          | 84,002                 | 76%            | 30,724                            |
| 20 Agricultural Production                      | 16,229                             | 16,229           | 2,045                  | 13%            | 1,495                             |
| 30 Agricultural Value Chain Services            | 19,005                             | 19,005           | 5,426                  | 29%            | 1,600                             |
| <b>Sub-Total</b>                                | <b>145,058</b>                     | <b>159,458</b>   | <b>91,472</b>          | <b>63%</b>     | <b>33,819</b>                     |
| <b>Department: Health</b>                       |                                    |                  |                        |                |                                   |
| 10 Primary HealthCare                           | 995,674                            | 1,082,074        | 633,688                | 64%            | 206,771                           |
| 30 Health Management and Supervision            | 21,001                             | 21,001           | 11,771                 | 56%            | 6,249                             |
| <b>Sub-Total</b>                                | <b>1,016,675</b>                   | <b>1,103,075</b> | <b>645,459</b>         | <b>63%</b>     | <b>213,020</b>                    |
| <b>Department: Education</b>                    |                                    |                  |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 2,813,513                          | 2,813,513        | 996,112                | 35%            | 348,203                           |
| 20 Secondary Education                          | 605,891                            | 815,623          | 511,420                | 84%            | 182,114                           |
| 40 Education&Sports Management and Inspection   | 102,328                            | 102,328          | 37,616                 | 37%            | 14,618                            |
| <b>Sub-Total</b>                                | <b>3,521,732</b>                   | <b>3,731,464</b> | <b>1,545,148</b>       | <b>44%</b>     | <b>544,935</b>                    |
| <b>Department: Roads and Engineering</b>        |                                    |                  |                        |                |                                   |
| 10 Community Access Roads                       | 612,751                            | 612,751          | 336,310                | 55%            | 113,422                           |
| 20 Engineering Services                         | 101,608                            | 101,608          | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>714,359</b>                     | <b>714,359</b>   | <b>336,310</b>         | <b>47%</b>     | <b>113,422</b>                    |
| <b>Department: Natural Resources</b>            |                                    |                  |                        |                |                                   |
| 10 Natural Resources Management                 | 212,443                            | 212,443          | 118,791                | 56%            | 39,310                            |
| <b>Sub-Total</b>                                | <b>212,443</b>                     | <b>212,443</b>   | <b>118,791</b>         | <b>56%</b>     | <b>39,310</b>                     |

**VOTE: 726** Nebbi Municipal Council**Quarter 3**

|  | Cumulative Expenditure Performance |                  |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget   | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Community Based Services</b>              |                                    |                  |                        |                |                                   |
| 10 Community Mobilisation                                | 71,222                             | 71,222           | 41,173                 | 58%            | 14,941                            |
| 20 Empowerment and Mindset Change                        | 18,773                             | 18,773           | 8,134                  | 43%            | 3,337                             |
| <b>Sub-Total</b>   | <b>89,995</b>                      | <b>89,995</b>    | <b>49,307</b>          | <b>55%</b>     | <b>18,278</b>                     |
| <b>Department: Planning</b>                              |                                    |                  |                        |                |                                   |
| 10 Planning and Statistics                               | 70,151                             | 70,151           | 42,383                 | 60%            | 18,328                            |
| <b>Sub-Total</b>   | <b>70,151</b>                      | <b>70,151</b>    | <b>42,383</b>          | <b>60%</b>     | <b>18,328</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                  |                        |                |                                   |
| 10 Compliance  | 32,632                             | 32,632           | 14,728                 | 45%            | 5,004                             |
| <b>Sub-Total</b>   | <b>32,632</b>                      | <b>32,632</b>    | <b>14,728</b>          | <b>45%</b>     | <b>5,004</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                  |                        |                |                                   |
| 10 Commercial Services                                   | 33,793                             | 33,793           | 10,819                 | 32%            | 3,533                             |
| <b>Sub-Total</b>   | <b>33,793</b>                      | <b>33,793</b>    | <b>10,819</b>          | <b>32%</b>     | <b>3,533</b>                      |
| <b>Grand Total</b>                                       | <b>7,619,785</b>                   | <b>7,973,517</b> | <b>3,701,292</b>       | <b>49%</b>     | <b>1,307,055</b>                  |



**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 1,070,362        | 1,309,562        | 837,851            | 78 %                       | 315,314         |
| Locally Raised Revenues                              | 56,323           | 56,323           | 35,544             | 63 %                       | 3,300           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 317,309          | 513,309          | 263,710            | 83 %                       | 136,765         |
| Programme Conditional Grant - Non Wage Recurrent     | 279,779          | 279,779          | 212,309            | 76 %                       | 67,471          |
| Urban Unconditional Grant Wage                       | 366,146          | 409,346          | 292,490            | 80 %                       | 95,077          |
| Urban Unconditional Non-Wage                         | 50,804           | 50,804           | 33,798             | 67 %                       | 12,701          |
| <b>Development Revenues</b>                          | 94,671           | 94,671           | 94,671             | 100 %                      | 63,114          |
| Multi-Sectoral Transfers to LLGs_Gou                 | 84,584           | 84,584           | 84,584             | 100 %                      | 56,389          |
| Urban Discretionary Equalisation Development Grant   | 10,087           | 10,087           | 10,087             | 100 %                      | 6,725           |
| <b>Total Revenues Shares</b>                         | <b>1,165,033</b> | <b>1,404,233</b> | <b>932,522</b>     | <b>80%</b>                 | <b>378,428</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 366,146          | 409,346          | 205,869            | 56%                        | 66,444          |
| Non Wage   | 704,216          | 900,216          | 316,778            | 45%                        | 111,345         |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 94,671           | 94,671           | 88,130             | 93%                        | 59,322          |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>1,165,033</b> | <b>1,404,233</b> | <b>610,777</b>     | <b>52%</b>                 | <b>237,111</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>315,204</b>     |                            |                 |
| Wage   |                  |                  | 86,622             |                            |                 |
| Non Wage   |                  |                  | 228,582            |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>6,541</b>       |                            |                 |
| Domestic Development                                 |                  |                  | 6,541              |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>321,745</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 726 Nebbi Municipal Council****Quarter 3****SECTION B : Summary by Department**

At the close of Q3, the Administration department had cumulatively received UGX 932,522,000 (80%) out of the approved annual budget of UGX 1,165,033,000. 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 80%, 63%, 83%, 76% and 67% respectively while Multi-Sectoral Transfers to LLGs\_Gou and Urban Discretionary Equalization Development Grant were each received at 100%. Quarterly out turn was UGX 378,428,000

The department cumulatively spent UGX 610,777,000 out of the released UGX 932,522,000 which is just 52% of its approved annual budget of UGX 1,165,033,000. Of the 52% expenditure, UGX 205,869,000 was spent on wage, UGX 316,778,000 on non-wage recurrent activities and UGX 88,130,000 was on Development activities. Total quarter expenditure was UGX 237,111,000.

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

Unspent balance stood at UGX 321,745,000 comprising mostly Wage UGX 86,622,000, Non-wage UGX 228,582,000 and Development UGX 6,541,000. This is due to limited staff to consume the existing Wage and delayed fund releases prompting postponement of activities to subsequent quarters.

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

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

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 347,054         | 232,054        | 160,725            | 46 %                       | 50,493          |
| Locally Raised Revenues                              | 49,719          | 49,719         | 11,746             | 24 %                       | 2,283           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 115,000         | 0              | 9,475              | 8 %                        | 0               |
| Urban Unconditional Grant Wage                       | 142,334         | 142,334        | 109,503            | 77 %                       | 36,960          |
| Urban Unconditional Non-Wage                         | 40,000          | 40,000         | 30,000             | 75 %                       | 11,250          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>347,054</b>  | <b>232,054</b> | <b>160,725</b>     | <b>46%</b>                 | <b>50,493</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 142,334         | 142,334        | 89,982             | 63%                        | 30,111          |
| Non Wage   | 204,719         | 89,719         | 37,904             | 19%                        | 15,270          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  |                            | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>347,054</b>  | <b>232,054</b> | <b>127,886</b>     | <b>37%</b>                 | <b>45,381</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>32,839</b>      |                            |                 |
| Wage   |                 |                | 19,522             |                            |                 |
| Non Wage   |                 |                | 13,317             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>32,839</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

At the close of Q3, the Finance department had cumulatively received UGX 160,725,000 (46%) out of the approved annual budget of UGX 347,054,000 while quarter outturn was UGX 50,493,000. Urban Unconditional Grant Wage, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_Non Wage and Urban Unconditional Non-Wage were received at 77%, 24%, 8% and 75% respectively.

The department cumulatively spent UGX 127,886,000 out of the released UGX 160,725,000 which is just 37% of its approved annual budget of UGX 347,054,000. Of the 37% expenditure, UGX 89,982,000 was spent on wage, and UGX 37,904,000 on non-wage recurrent activities. Total quarter expenditure was UGX 45,381,000.

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**VOTE: 726** Nebbi Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 32,839,000 comprising mostly Wage UGX 19,522,000 and Non-wage UGX 13,317,000. This is due to limited staff to consume the existing Wage and delayed fund releases prompting postponement of activities to subsequent quarters.

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

Paid salary to all staff of the department for 3 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Monitored and inspected all revenue sources, Prepared and kept all the relevant books of accounts, Collected, compiled and submitted master data on local revenue sources and submitted to LGFC for enrollment on the Integrated Revenue Administration System (IRAS), Carried out sensitization of tax payers on IRAS.

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 270,860         | 189,860        | 121,982            | 45 %                       | 37,752          |
| Locally Raised Revenues                              | 45,205          | 45,205         | 14,929             | 33 %                       | 2,111           |
| Multi-Sectoral Transfers to LLGs_NonWage             | 81,000          | 0              | 0                  | 0 %                        | 0               |
| Urban Unconditional Grant Wage                       | 47,515          | 47,515         | 36,555             | 77 %                       | 12,338          |
| Urban Unconditional Non-Wage                         | 97,140          | 97,141         | 70,498             | 73 %                       | 23,303          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>270,860</b>  | <b>189,860</b> | <b>121,982</b>     | <b>45%</b>                 | <b>37,752</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 47,515          | 47,515         | 27,187             | 57%                        | 9,138           |
| Non Wage   | 223,346         | 142,346        | 81,025             | 36%                        | 25,776          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  |                            | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>270,860</b>  | <b>189,860</b> | <b>108,212</b>     | <b>40%</b>                 | <b>34,914</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>13,770</b>      |                            |                 |
| Wage   |                 |                | 9,368              |                            |                 |
| Non Wage   |                 |                | 4,402              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>13,770</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

At the close of Q3, Statutory Bodies department had cumulatively received UGX 121,982,000 (45%) of the total annual approved budget of UGX 270,860,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 33%, 77% and 73% respectively while quarter outturn was UGX 37,752,000

The department cumulatively spent UGX 108,212,000 out of the released UGX 121,982,000 and this is 40% of the total annual expenditure of UGX 270,860,000. Of the 40% expenditure, UGX 27,187,000 was spent on wage and UGX 81,025,000 on Non-Wage recurrent activities.

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

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**VOTE: 726** Nebbi Municipal Council**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance stood at UGX 13,770,000 comprising Wage UGX 9,368,000 and Non-Wage UGX 4,402,000 and this is mainly because of delayed release of the budgeted funds that necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to 5 political leaders, Paid mandatory councilors' allowances, Held 2 council meetings, held 3 Executive committee meetings, Monitored and inspected projects, Paid Ex-gratia to the councilors and Facilitated movements of the Mayor within the Country.

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 125,837         | 140,237        | 105,178            | 84 %                       | 35,059          |
| Multi-Sectoral Transfers to LLGs_NonWage             | 0               | 0              | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 45,437          | 45,437         | 34,078             | 75 %                       | 11,359          |
| Programme Conditional Grant - Wage Recurrent         | 80,400          | 94,800         | 71,100             | 88 %                       | 23,700          |
| <b>Development Revenues</b>                          | 19,221          | 19,221         | 9,221              | 48 %                       | 6,147           |
| Locally Raised Revenues                              | 10,000          | 10,000         | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Development            | 9,221           | 9,221          | 9,221              | 100 %                      | 6,147           |
| <b>Total Revenues Shares</b>                         | <b>145,058</b>  | <b>159,458</b> | <b>114,399</b>     | <b>79%</b>                 | <b>41,207</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 80,400          | 94,800         | 69,073             | 86%                        | 26,459          |
| Non Wage   | 45,437          | 45,437         | 22,400             | 49%                        | 7,360           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 19,221          | 19,221         | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>145,058</b>  | <b>159,458</b> | <b>91,472</b>      | <b>63%</b>                 | <b>33,819</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>13,705</b>      |                            |                 |
| Wage   |                 |                | 2,027              |                            |                 |
| Non Wage   |                 |                | 11,678             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>9,221</b>       |                            |                 |
| Domestic Development                                 |                 |                | 9,221              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>22,927</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 726 Nebbi Municipal Council****Quarter 3****SECTION B : Summary by Department**

At the close of Q3, Production and Marketing department had cumulatively received UGX 114,399,000 (79%) out of the approved annual budget of UGX 145,058,000. Programme Conditional Grant - Non Wage and Programme Conditional Grant - Wage Recurrent Recurrent were received at 75% and 88% respectively while Locally Raised Revenues and Programme Conditional Grant – Development were received at 0% and 100% respectively. Quarterly outturn was UGX 41,207,000.

The department cumulatively spent UGX 91,472,000 out of the released UGX 114,399,000 which is just 63% of its approved annual budget of UGX 145,058,000. The Quarter's expenditure was UGX 33,819,000.

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

Unspent balance stood at UGX 22,927,000 comprising mostly Wage UGX 2,027,000, Non-wage UGX 11,678,000 and development UGX 9,221,000. This low expenditure is mostly attributed to delayed fund releases and procurement processes prompting postponement of activities to subsequent quarters.

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

Paid salary to all staff of the department for 3 months, Facilitated extension services, vaccinated animals and inspected meat and milk, Carried out Farmer mobilization and sensitization, coordinated departmental planning and budgeting services, conducted capacity strengthening of LLGs staff through trainings and demonstrations and ensured coordinated implementation of PDM activities at all levels.



**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 995,674          | 1,082,074        | 809,289            | 81 %                       | 269,156         |
| Locally Raised Revenues                              | 5,450            | 5,450            | 1,821              | 33 %                       | 0               |
| Multi-Sectoral Transfers to LLGs _NonWage            | 0                | 0                | 0                  | 0 %                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent     | 12,882           | 12,882           | 9,662              | 75 %                       | 3,221           |
| Programme Conditional Grant - Wage Recurrent         | 977,342          | 1,063,742        | 797,807            | 82 %                       | 265,936         |
| <b>Development Revenues</b>                          | 21,001           | 21,001           | 11,771             | 56 %                       | 0               |
| External Financing                                   | 21,001           | 21,001           | 11,771             | 56 %                       | 0               |
| <b>Total Revenues Shares</b>                         | <b>1,016,675</b> | <b>1,103,075</b> | <b>821,060</b>     | <b>81%</b>                 | <b>269,156</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                 |
| Wage   | 977,342          | 1,063,742        | 623,723            | 64%                        | 203,436         |
| Non Wage   | 18,332           | 18,332           | 9,966              | 54%                        | 3,335           |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                 |
| Domestic Development                                 | 0                | 0                | 0                  |                            | 0               |
| External Financing                                   | 21,001           | 21,001           | 11771              | 56%                        | 6,249           |
| <b>Total Expenditure</b>                             | <b>1,016,675</b> | <b>1,103,075</b> | <b>645,459</b>     | <b>63%</b>                 | <b>213,020</b>  |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                  |                  | <b>175,601</b>     |                            |                 |
| Wage   |                  |                  | 174,084            |                            |                 |
| Non Wage   |                  |                  | 1,517              |                            |                 |
| <b>Development Balances</b>                          |                  |                  | <b>0</b>           |                            |                 |
| Domestic Development                                 |                  |                  | 0                  |                            |                 |
| External Financing                                   |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                  |                  | <b>175,601</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

# VOTE: 726 Nebbi Municipal Council

## Quarter 3

### SECTION B : Summary by Department

At the close of Q3, the Health department had cumulatively received UGX 821,060,000 (81%) of the total annual approved budget of UGX 1,016,675,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 33%, 75% and 82% respectively while Development Revenues/ External Financing was received at 56%. Quarterly outturn was UGX 269,156,000

The department cumulatively spent UGX 645,459,000 out of the released UGX 821,060,000 and this is 63% of the total annual expenditure of UGX 1,016,675,000. Of the 63% expenditure, UGX 623,723,000 was spent on wage, UGX 9,966,000 on non-wage recurrent activities and UGX 11771,000 on donor activities. Quarterly expenditure was UGX 213,020,000.

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

Unspent balance stood at UGX 175,601,000 comprising mostly Wage UGX 174,084,000 and Non-wage UGX 1,517,000 because of vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to 43 staff for 3 months, conducted immunization of infants within the municipality, Paid water and sanitation bills, Facilitated donor activities especially mainstreaming HIV and AIDs and gender equality and equity through sensitization, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 2500 tons of garbage at the land fill in Koch.

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget  | Revised Budget   | Cumulative Release | % Approved Budget Released | Quarter outturn  |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 3,405,460        | 3,615,192        | 2,690,806          | 79 %                       | 926,532          |
| Locally Raised Revenues                              | 2,241            | 2,241            | 2,690              | 120 %                      | 0                |
| Other Transfers from Central Government              | 3,065            | 3,065            | 3,065              | 100 %                      | 0                |
| Programme Conditional Grant - Non Wage Recurrent     | 281,938          | 281,938          | 187,958            | 67 %                       | 93,979           |
| Programme Conditional Grant - Wage Recurrent         | 3,059,691        | 3,269,423        | 2,452,067          | 80 %                       | 817,356          |
| Urban Unconditional Grant Wage                       | 58,526           | 58,526           | 45,026             | 77 %                       | 15,197           |
| <b>Development Revenues</b>                          | 116,272          | 116,272          | 116,272            | 100 %                      | 77,515           |
| Programme Conditional Grant - Development            | 116,272          | 116,272          | 116,272            | 100 %                      | 77,515           |
| <b>Total Revenues Shares</b>                         | <b>3,521,732</b> | <b>3,731,464</b> | <b>2,807,078</b>   | <b>80%</b>                 | <b>1,004,047</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                  |                  |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                  |                  |                    |                            |                  |
| Wage   | 3,118,217        | 3,327,949        | 1,351,318          | 43%                        | 450,838          |
| Non Wage   | 287,244          | 287,244          | 193,560            | 67%                        | 93,826           |
| <b>Development Expenditure</b>                       |                  |                  |                    |                            |                  |
| Domestic Development                                 | 116,272          | 116,272          | 270                | 0%                         | 270              |
| External Financing                                   | 0                | 0                | 0                  | 0%                         | 0                |
| <b>Total Expenditure</b>                             | <b>3,521,732</b> | <b>3,731,464</b> | <b>1,545,148</b>   | <b>44%</b>                 | <b>544,935</b>   |
| <b>C: Unspent Balances</b>                           |                  |                  |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                  |                  | <b>1,145,928</b>   |                            |                  |
| Wage   |                  |                  | 1,145,775          |                            |                  |
| Non Wage   |                  |                  | 153                |                            |                  |
| <b>Development Balances</b>                          |                  |                  | <b>116,002</b>     |                            |                  |
| Domestic Development                                 |                  |                  | 116,002            |                            |                  |
| External Financing                                   |                  |                  | 0                  |                            |                  |
| <b>Total Unspent</b>                                 |                  |                  | <b>1,261,930</b>   |                            |                  |

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 726 Nebbi Municipal Council****Quarter 3****SECTION B : Summary by Department**

At the close of Q3, Education department had cumulatively received UGX 2,807,078,000 (80%) of the total annual approved budget of UGX 3,521,732,000. 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 120%, 100%, 67%, 80% and 77% respectively while Programme Conditional Grant – Development was received at 33%. Quarterly outturn was UGX 1,004,047,000.

The department cumulatively spent UGX 1,545,148,000 out of the released UGX 2,807,078,000 and this is only 44% of the total annual expenditure of UGX 3,521,732,000. Of the 44% expenditure, UGX 1,351,318,000 was spent on wage, UGX 193,560,000 on non-wage recurrent activities and UGX 270,000. Quarterly expenditure was UGX 544,935,000.

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

Unspent balance stood at UGX 1,261,930,000 comprising mostly Wage UGX 1,145,775,000 and Development UGX 116,002,000 because of vacant positions not allowing for full consumption of the wage and the hectic procurement processes.

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

Paid salary for three 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.

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 612,751         | 612,751        | 381,235            | 62 %                       | 129,437         |
| Locally Raised Revenues                              | 30,238          | 30,238         | 17,000             | 56 %                       | 0               |
| Multi-Sectoral Transfers to LLGs _NonWage            | 0               | 0              | 0                  | 0 %                        | 0               |
| Other Transfers from Central Government              | 409,427         | 409,427        | 231,073            | 56 %                       | 84,492          |
| Urban Unconditional Grant Wage                       | 173,086         | 173,086        | 133,162            | 77 %                       | 44,945          |
| <b>Development Revenues</b>                          | 101,608         | 101,608        | 70,608             | 69 %                       | 47,072          |
| Locally Raised Revenues                              | 31,000          | 31,000         | 0                  | 0 %                        | 0               |
| Urban Discretionary Equalisation Development Grant   | 70,608          | 70,608         | 70,608             | 100 %                      | 47,072          |
| <b>Total Revenues Shares</b>                         | <b>714,359</b>  | <b>714,359</b> | <b>451,844</b>     | <b>63%</b>                 | <b>176,510</b>  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 173,086         | 173,086        | 105,093            | 61%                        | 35,047          |
| Non Wage   | 439,665         | 439,665        | 231,216            | 53%                        | 78,376          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 101,608         | 101,608        | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>714,359</b>  | <b>714,359</b> | <b>336,310</b>     | <b>47%</b>                 | <b>113,422</b>  |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>44,926</b>      |                            |                 |
| Wage   |                 |                | 28,069             |                            |                 |
| Non Wage   |                 |                | 16,857             |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>70,608</b>      |                            |                 |
| Domestic Development                                 |                 |                | 70,608             |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>115,534</b>     |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 726** Nebbi Municipal Council**Quarter 3****SECTION B : Summary by Department**

At the close of Quarter 3, Roads and Engineering department had cumulatively received UGX. 451,844,000 (63%) of the total annual approved budget of UGX 714,359,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 56%, 56% and 77% respectively while Development Revenues were received at 100%. Quarterly outturn was UGX 176,510,000.

The department cumulatively spent UGX 336,310,000 out of the released UGX 451,844,000 and this is 47% of the total annual expenditure of UGX 714,359,000. Of this 47% expenditure, UGX. 105,093,000 was spent on wage and UGX 231,216,000 on non-wage recurrent activities. Quarterly expenditure was UGX 113,422,000.

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

Unspent balance stood at UGX 115,534,000 comprising mostly Wage UGX 28,069,000, Non-wage UGX 16,857,000 and development of UGX 70,608,000 because of vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds and the hectic procurement processes.

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

Paid salary to 7 staff for 3 months, Paid road gangs, Serviced/maintained 1 grader, 1 wheel loader, 1 pickup and 1 tractor, Prepared and submitted progress reports to URF secretariat and the relevant ministries, Monitored and supervised road works, Repaired and graded roads in poor conditions, Procurement of Road construction materials and mobilization of road equipment.

VOTE: 726

Nebbi Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 203,443         | 203,443        | 153,237            | 75 %                       | 50,708          |
| Locally Raised Revenues                              | 8,163           | 8,163          | 3,000              | 37 %                       | 0               |
| Urban Unconditional Grant Wage                       | 195,280         | 195,280        | 150,237            | 77 %                       | 50,708          |
| <b>Development Revenues</b>                          | 9,000           | 9,000          | 1,000              | 11 %                       | 0               |
| Locally Raised Revenues                              | 9,000           | 9,000          | 1,000              | 11 %                       | 0               |
| <b>Total Revenues Shares</b>                         | <b>212,443</b>  | <b>212,443</b> | <b>154,237</b>     | <b>73%</b>                 | <b>50,708</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 195,280         | 195,280        | 116,791            | 60%                        | 39,310          |
| Non Wage   | 8,163           | 8,163          | 1,000              | 12%                        | 0               |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 9,000           | 9,000          | 1,000              | 11%                        | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>212,443</b>  | <b>212,443</b> | <b>118,791</b>     | <b>56%</b>                 | <b>39,310</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>35,446</b>      |                            |                 |
| Wage   |                 |                | 33,446             |                            |                 |
| Non Wage   |                 |                | 2,000              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>35,446</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

At the close of Quarter 3, Natural Resources department had cumulatively received UGX 154,237,000 (73%) of the total annual approved budget of UGX 212,443,000. Locally raised revenue, Urban Unconditional Grant Wage were received at 37% and 77% respectively while Development Revenues were received at only 11%. Quarterly outturn was UGX 50,708,000.

The department cumulatively spent UGX 118,791,000 out of the released UGX 154,237,000 and this is 56% of the total annual expenditure of UGX 212,443,000. Of the 56% expenditure, UGX 116,791,000 was spent on wage, UGX 1,000,000 on non-wage recurrent activities and UGX 1,000,000 on development activities. Quarterly expenditure was UGX 39,310,000.

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



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**VOTE: 726** Nebbi Municipal Council**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance stood at UGX 35,446,000 comprising mostly Wage UGX 33,446,000 and Non-wage UGX 2,000,000 because of vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds especially Locally Raised Revenue that necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to 5 staff for 3 months and conducted Land management Services including holding a physical planning committee meeting, Titles 2 pieces of public land, maintained existing trees.

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 89,995          | 89,995         | 62,083             | 69 %                       | 21,415          |
| Locally Raised Revenues                              | 3,179           | 3,179          | 736                | 23 %                       | 736             |
| Multi-Sectoral Transfers to LLGs_NonWage             | 0               | 0              | 0                  | 0 %                        | 0               |
| Other Transfers from Central Government              | 10,097          | 10,097         | 2,537              | 25 %                       | 864             |
| Programme Conditional Grant - Non Wage Recurrent     | 11,014          | 11,014         | 8,260              | 75 %                       | 2,753           |
| Urban Unconditional Grant Wage                       | 65,705          | 65,705         | 50,549             | 77 %                       | 17,062          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>89,995</b>   | <b>89,995</b>  | <b>62,083</b>      | <b>69%</b>                 | <b>21,415</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 65,705          | 65,705         | 39,330             | 60%                        | 13,655          |
| Non Wage   | 24,290          | 24,290         | 9,977              | 41%                        | 4,623           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  |                            | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>89,995</b>   | <b>89,995</b>  | <b>49,307</b>      | <b>55%</b>                 | <b>18,278</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | 12,776             |                            |                 |
| Wage   |                 |                | 11,219             |                            |                 |
| Non Wage   |                 |                | 1,557              |                            |                 |
| <b>Development Balances</b>                          |                 |                | 0                  |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>12,776</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 726** Nebbi Municipal Council**Quarter 3****SECTION B : Summary by Department**

At the close of Quarter 3, Community Based Services department had cumulatively received UGX 62,083,000 (69%) of the total annual approved budget of UGX 89,995,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 23%, 25%, 75% and 77% respectively. Quarterly outturn was UGX 21,415,000.

The department cumulatively spent UGX 49,307,000 out of the released UGX 62,083,000 and this is 55% of the total annual expenditure of UGX 89,995,000. Of the 55% expenditure, UGX 39,330,000 was spent on wage and UGX 9,977,000 on Non-Wage recurrent activities. Quarterly expenditure was UGX 18,278,000.

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

Unspent balance stood at UGX 12,776,000 comprising Wage UGX 11,219,000 and Non-Wage UGX 1,557,000 and this is mainly because of existing vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds that necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to all staff, Supervised Women's, Youth's and Disability Councils, Facilitated mediation of separated family members to eradicate violence and Neglect, Monitored and supervised all UWEP and YLP groups and ran all the recurrent costs of the department.

**VOTE: 726** Nebbi Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 49,977          | 49,977         | 37,298             | 75 %                       | 12,096          |
| Locally Raised Revenues                              | 4,482           | 4,482          | 2,732              | 61 %                       | 500             |
| Urban Unconditional Grant Wage                       | 22,962          | 22,962         | 17,665             | 77 %                       | 5,962           |
| Urban Unconditional Non-Wage                         | 22,534          | 22,534         | 16,900             | 75 %                       | 5,633           |
| <b>Development Revenues</b>                          | 20,174          | 20,174         | 20,174             | 100 %                      | 13,449          |
| Urban Discretionary Equalisation Development Grant   | 20,174          | 20,174         | 20,174             | 100 %                      | 13,449          |
| <b>Total Revenues Shares</b>                         | <b>70,151</b>   | <b>70,151</b>  | <b>57,472</b>      | <b>82%</b>                 | <b>25,545</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 22,962          | 22,962         | 7,614              | 33%                        | 2,538           |
| Non Wage   | 27,016          | 27,016         | 18,403             | 68%                        | 5,992           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 20,174          | 20,174         | 16,365             | 81%                        | 9,798           |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>70,151</b>   | <b>70,151</b>  | <b>42,383</b>      | <b>60%</b>                 | <b>18,328</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>11,280</b>      |                            |                 |
| Wage   |                 |                | 10,051             |                            |                 |
| Non Wage   |                 |                | 1,229              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>3,809</b>       |                            |                 |
| Domestic Development                                 |                 |                | 3,809              |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>15,089</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

At the close of Q3, the Planning department had cumulatively received UGX 57,472,000 (82%) out of the approved annual budget of UGX 70,151,000. Urban Unconditional Grant Wage and Locally Raised Revenues and Urban Unconditional Non-Wage were received at 77%, 61% and 75% respectively while Urban Discretionary Equalization Development Grant was received at 100% respectively. Quarterly outturn was UGX 25,545,000. The department cumulatively spent UGX 42,383,000 out of the released UGX 57,472,000 which is just 60% of its approved annual budget of UGX 70,151,000. This low expenditure is mostly attributed to limited staff to consume the existing Wage and delayed fund releases prompting postponement of activities to subsequent quarters. Quarterly expenditure was UGX 18,328,000.

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**VOTE: 726** Nebbi Municipal Council**Quarter 3**

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**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 15,089,000 comprising mostly Wage and Non-wage because of the lack of a senior Planner to consume the wage and delayed releases of funds that calls for postponement of activities to subsequent quarters.

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

Paid salary to the Planner for 3 months, Conducted 3 TPC meetings, Held 3 Budget Desk Committee meetings and Attended relevant workshops and seminars held within the country.

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 32,632          | 32,632         | 23,800             | 73 %                       | 8,171           |
| Locally Raised Revenues                              | 2,801           | 2,801          | 1,000              | 36 %                       | 500             |
| Urban Unconditional Grant Wage                       | 22,070          | 22,070         | 16,980             | 77 %                       | 5,731           |
| Urban Unconditional Non-Wage                         | 7,761           | 7,761          | 5,821              | 75 %                       | 1,940           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>32,632</b>   | <b>32,632</b>  | <b>23,800</b>      | <b>73%</b>                 | <b>8,171</b>    |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 22,070          | 22,070         | 8,733              | 40%                        | 2,809           |
| Non Wage   | 10,562          | 10,562         | 5,995              | 57%                        | 2,195           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  |                            | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>32,632</b>   | <b>32,632</b>  | <b>14,728</b>      | <b>45%</b>                 | <b>5,004</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>9,072</b>       |                            |                 |
| Wage   |                 |                | 8,247              |                            |                 |
| Non Wage   |                 |                | 826                |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>9,072</b>       |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

At the close of Quarter 3, Internal Audit department had cumulatively received UGX. 23,800,000 (73%) of the total annual approved budget of UGX.32, 632,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 36% and 77% respectively while Urban Unconditional Non-Wage was received at 75%. Quarterly outturn was UGX 8,171,000

The department cumulatively spent UGX. 14,728,000 out of the released UGX 23,800,000 and this is 45% of the total annual expenditure of UGX. 32,632,000. Of the 45% expenditure, UGX. 8,733,000 was spent on wage and UGX. 5,995, 000 on non-wage recurrent activities. Quarterly expenditure was UGX 5,004,000.

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

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**VOTE: 726** Nebbi Municipal Council**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance stood at UGX 9,072,000 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 three months to the Senior Internal Auditor, Audited departments, cost centres, projects and prepared Internal Audit reports for quarter three, Attended trainings and meetings held in different parts of the country.

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

|  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 33,793          | 33,793         | 28,484             | 84 %                       | 13,044          |
| Locally Raised Revenues                              | 3,361           | 3,361          | 5,211              | 155 %                      | 5,211           |
| Programme Conditional Grant - Non Wage Recurrent     | 7,198           | 7,198          | 5,398              | 75 %                       | 1,799           |
| Urban Unconditional Grant Wage                       | 23,234          | 23,234         | 17,875             | 77 %                       | 6,033           |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0 %                        | 0               |
| <b>Total Revenues Shares</b>                         | <b>33,793</b>   | <b>33,793</b>  | <b>28,484</b>      | <b>84%</b>                 | <b>13,044</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 23,234          | 23,234         | 4,710              | 20%                        | 673             |
| Non Wage   | 10,559          | 10,559         | 6,110              | 58%                        | 2,860           |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  |                            | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>33,793</b>   | <b>33,793</b>  | <b>10,819</b>      | <b>32%</b>                 | <b>3,533</b>    |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>17,665</b>      |                            |                 |
| Wage   |                 |                | 13,165             |                            |                 |
| Non Wage   |                 |                | 4,500              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>17,665</b>      |                            |                 |

**Summary of Department Revenues and Expenditure by Source**

At the close of Quarter 3, TILED department had cumulatively received UGX 28,484,000 (84%) of the total annual approved budget of UGX 33,793,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 155%, 75% and 77% respectively. Quarterly outturn was UGX 13,044,000.

The department spent UGX 10,819,000 out of the released UGX 28,484,000 and this is 32% of the total annual expenditure of UGX 33,793,000. Of the 32% expenditure, UGX 4,710,000 was spent on wage and UGX 6,110,000 on Non-Wage recurrent activities. Quarterly expenditure was UGX 3,533,000.

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



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**VOTE: 726** Nebbi Municipal Council**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent balance stood at UGX 17,665,000 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 3 months, provided technical support to cooperative societies inclusive of SACCOs, Coordinated the implementation of the PDM in the municipality.

**VOTE: 726** Nebbi Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0             |
| 222001 Information and Communication Technology Services. | 800             | 0             |
| 223003 Rent-Produced Assets-to private entities           | 2,400           | 0             |
| 227001 Travel inland                                      | 6,500           | 1,378         |
| 228001 Maintenance-Buildings and Structures               | 1,344           | 0             |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0             |
| <b>Total for Budget Output</b>                            | <b>13,444</b>   | <b>1,378</b>  |
| Wage  | 0               | 0             |
| Non-Wage  | 13,444          | 1,378         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 390003 Policy and System reviews

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             |
| 222001 Information and Communication Technology Services. | 400             | 100           |
| 223004 Guard and Security services                        | 1,825           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services  | 1,000           | 0             |
| 227001 Travel inland                                      | 800             | 225           |
| <b>Total for Budget Output</b>                            | <b>5,225</b>    | <b>325</b>    |
| Wage  | 0               | 0             |
| Non-Wage  | 5,225           | 325           |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221004 Recruitment Expenses                             | 3,000           | 0             |
| <b>Total for Budget Output</b>                          | <b>3,000</b>    | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 3,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**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         |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,103           | 0             |
| 222001 Information and Communication Technology Services. | 900             | 225           |
| 227001 Travel inland                                      | 2,798           | 0             |
| <b>Total for Budget Output</b>                            | <b>4,801</b>    | <b>225</b>    |
| Wage  | 0               | 0             |
| Non-Wage  | 4,801           | 225           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 390017 Public Service Performance management**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 366,146         | 66,444        |
| <b>Total for Budget Output</b>                          | <b>366,146</b>  | <b>66,444</b> |
| Wage  | 366,146         | 66,444        |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221012 Small Office Equipment                             | 4,200           | 0            |
| 228001 Maintenance-Buildings and Structures               | 1,085           | 1,085        |
| 312129 Other Buildings other than dwellings - Acquisition | 84,584          | 0            |
| <b>Total for Budget Output</b>                            | <b>89,869</b>   | <b>1,085</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 0               | 0            |
| GoU Dev   | 89,869          | 1,085        |
| Ext Finance   | 0               | 0            |

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,840           | 675           |
| 221002 Workshops, Meetings and Seminars                          | 1,200           | 0             |
| 221003 Staff Training  | 1,862           | 1,848         |
| 221009 Welfare and Entertainment                                 | 10,340          | 670           |
| 227001 Travel inland   | 3,758           | 0             |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000           | 0             |
| 273104 Pension   | 123,803         | 13,544        |
| 273105 Gratuity  | 146,079         | 7,903         |
| 352880 Salary Arrears Budgeting                                  | 9,897           | 0             |
| <b>Total for Budget Output</b>                                   | <b>304,779</b>  | <b>24,640</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 301,077         | 22,792        |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 3,702                                |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,200           | 231          |
| 222001 Information and Communication Technology Services.               | 400             | 100          |
| 227001 Travel inland  | 2,000           | 1,000        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 200             | 0            |
| <b>Total for Budget Output</b>  | <b>3,800</b>    | <b>1,331</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 3,800           | 1,331        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000008 Records Management**

N / A

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

| Item  | Approved Budget | Spent      |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 0          |
| 221012 Small Office Equipment                             | 500             | 126        |
| 222001 Information and Communication Technology Services. | 1,000           | 0          |
| 222002 Postage and Courier                                | 500             | 0          |
| 227001 Travel inland                                      | 2,800           | 420        |
| <b>Total for Budget Output</b>                            | <b>5,600</b>    | <b>546</b> |
| Wage  | 0               | 0          |
| Non-Wage  | 5,600           | 546        |
| GoU Dev   | 0               | 0          |
| Ext Finance   | 0               | 0          |

**Budget Output: 000011 Communication and Public Relations**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |                                    | <i>US\$ Thousand</i>                 |
| Item  | Approved Budget                    | Spent                                |
| 221008 Information and Communication Technology Supplies.               | 1,000                              | 0                                    |
| 221012 Small Office Equipment   | 1,100                              | 0                                    |
| 222001 Information and Communication Technology Services.               | 500                                | 25                                   |
| 227001 Travel inland  | 1,400                              | 0                                    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500                              | 375                                  |
| <b>Total for Budget Output</b>  | <b>5,500</b>                       | <b>400</b>                           |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 4,400                              | 400                                  |
| GoU Dev   | 1,100                              | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**Budget Output: 000014 Administrative and Support Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,587          | 700                  |
| 211107 Boards, Committees and Council Allowances                 | 1,720           | 0                    |
| 212103 Incapacity benefits (Employees)                           | 4,021           | 0                    |
| 221001 Advertising and Public Relations                          | 4,326           | 0                    |
| 221002 Workshops, Meetings and Seminars                          | 87,899          | 0                    |
| 221003 Staff Training  | 7,024           | 0                    |
| 221007 Books, Periodicals & Newspapers                           | 1,460           | 0                    |
| 221008 Information and Communication Technology Supplies.        | 8,600           | 0                    |
| 221009 Welfare and Entertainment                                 | 17,400          | 882                  |
| 221012 Small Office Equipment                                    | 2,000           | 0                    |
| 221017 Membership dues and Subscription fees.                    | 1,000           | 0                    |
| 221020 Litigation and related expenses                           | 22,000          | 0                    |
| 222001 Information and Communication Technology Services.        | 800             | 0                    |
| 223001 Property Management Expenses                              | 22,200          | 0                    |
| 223005 Electricity   | 14,333          | 0                    |
| 223006 Water   | 7,200           | 0                    |
| 224004 Beddings, Clothing, Footwear and related Services         | 2,500           | 0                    |
| 225201 Consultancy Services-Capital                              | 3,000           | 0                    |
| 227001 Travel inland   | 51,000          | 1,750                |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 0                    |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263402 Transfer to Other Government Units                      | 0                                  | 135,652                              |
| 273102 Incapacity, death benefits and funeral expenses         | 800                                | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>352,870</b>                     | <b>138,984</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 352,870                            | 82,594                               |
| GoU Dev  | 0                                  | 56,389                               |
| Ext Finance  | 0                                  | 0                                    |

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 221008 Information and Communication Technology Supplies.      | 1,000            | 250                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 500              | 130                  |
| 227001 Travel inland   | 5,500            | 1,375                |
| 228002 Maintenance-Transport Equipment                         | 3,000            | 0                    |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>    | <b>1,755</b>         |
| Wage   | 0                | 0                    |
| Non-Wage   | 10,000           | 1,755                |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>1,165,033</b> | <b>237,111</b>       |
| Wage   | 366,146          | 66,444               |
| Non-Wage   | 704,216          | 111,345              |
| GoU Dev  | 94,671           | 59,322               |
| Ext Finance  | 0                | 0                    |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 142,334         | 30,111        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 14,250          | 0             |
| 212103 Incapacity benefits (Employees)                                  | 600             | 0             |
| 221001 Advertising and Public Relations                                 | 2,200           | 0             |
| 221002 Workshops, Meetings and Seminars                                 | 7,900           | 0             |
| 221003 Staff Training   | 1,000           | 0             |
| 221005 Official Ceremonies and State Functions                          | 8,000           | 0             |
| 221008 Information and Communication Technology Supplies.               | 4,600           | 0             |
| 221009 Welfare and Entertainment  | 7,900           | 725           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,850           | 63            |
| 221012 Small Office Equipment   | 1,200           | 0             |
| 221014 Bank Charges and other Bank related costs                        | 2,232           | 0             |
| 221016 Systems Recurrent costs  | 7,400           | 1,825         |
| 221017 Membership dues and Subscription fees.                           | 1,200           | 900           |
| 221020 Litigation and related expenses                                  | 6,867           | 0             |
| 222001 Information and Communication Technology Services.               | 2,080           | 75            |
| 223001 Property Management Expenses                                     | 6,200           | 0             |
| 223005 Electricity  | 8,000           | 0             |
| 223006 Water  | 1,000           | 0             |
| 224001 Medical Supplies and Services                                    | 1,000           | 0             |
| 224004 Beddings, Clothing, Footwear and related Services                | 8               | 0             |
| 225204 Monitoring and Supervision of capital work                       | 2,800           | 0             |
| 227001 Travel inland  | 39,732          | 2,569         |
| 227004 Fuel, Lubricants and Oils  | 40,800          | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000           | 0             |
| 228004 Maintenance-Other Fixed Assets                                   | 500             | 0             |
| 273102 Incapacity, death benefits and funeral expenses                  | 400             | 0             |
| <b>Total for Budget Output</b>  | <b>317,054</b>  | <b>36,267</b> |
| Wage  | 142,334         | 30,111        |



**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 174,719                              |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 560019 Data Management and Dissemination**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221016 Systems Recurrent costs                          | 30,000          | 9,114         |
| <b>Total for Budget Output</b>                          | <b>30,000</b>   | <b>9,114</b>  |
| Wage  | 0               | 0             |
| Non-Wage  | 30,000          | 9,114         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                             | <b>347,054</b>  | <b>45,381</b> |
| Wage  | 142,334         | 30,111        |
| Non-Wage  | 204,719         | 15,270        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 47,515          | 9,138         |
| 211105 Ex-Gratia for Political leaders.                          | 72,000          | 18,000        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,049          | 2,826         |
| 212102 Medical expenses (Employees)                              | 100             | 0             |
| 221002 Workshops, Meetings and Seminars                          | 300             | 200           |
| 221007 Books, Periodicals & Newspapers                           | 1,620           | 0             |
| 221008 Information and Communication Technology Supplies.        | 100             | 75            |
| 221009 Welfare and Entertainment                                 | 3,064           | 975           |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,880           | 0             |
| 222001 Information and Communication Technology Services.        | 4,090           | 90            |
| 227001 Travel inland   | 27,212          | 3,610         |
| 227004 Fuel, Lubricants and Oils                                 | 4,131           | 0             |
| 228002 Maintenance-Transport Equipment                           | 2,000           | 0             |
| 273102 Incapacity, death benefits and funeral expenses           | 300             | 0             |
| 282101 Donations   | 500             | 0             |
| <b>Total for Budget Output</b>                                   | <b>189,860</b>  | <b>34,914</b> |
| Wage   | 47,515          | 9,138         |
| Non-Wage   | 142,346         | 25,776        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,800          | 0             |
| 211107 Boards, Committees and Council Allowances                 | 1,400           | 0             |
| 221002 Workshops, Meetings and Seminars                          | 46,200          | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                                    | UShs Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 221008 Information and Communication Technology Supplies. | 500                                | 0                                    |
| 221009 Welfare and Entertainment                          | 6,100                              | 0                                    |
| 225204 Monitoring and Supervision of capital work         | 1,200                              | 0                                    |
| 227001 Travel inland                                      | 6,800                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                          | 4,000                              | 0                                    |
| <b>Total for Budget Output</b>                            | <b>81,000</b>                      | <b>0</b>                             |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 81,000                             | 0                                    |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |
| <b>Total for Department</b>                               | <b>270,860</b>                     | <b>34,914</b>                        |
| Wage  | 47,515                             | 9,138                                |
| Non-Wage  | 223,346                            | 25,776                               |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 80,400          | 26,459        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,744           | 648           |
| 221002 Workshops, Meetings and Seminars                          | 1,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 200             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200           | 0             |
| 222001 Information and Communication Technology Services.        | 1,400           | 350           |
| 224001 Medical Supplies and Services                             | 5,156           | 0             |
| 227001 Travel inland   | 3,680           | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 1,140         |
| 228002 Maintenance-Transport Equipment                           | 2,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>102,780</b>  | <b>28,597</b> |
| Wage   | 80,400          | 26,459        |
| Non-Wage   | 22,380          | 2,138         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,044           | 2,127         |
| <b>Total for Budget Output</b>                                   | <b>7,044</b>    | <b>2,127</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 7,044           | 2,127         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 20 Agricultural Production

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**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         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 561             | 420           |
| 221001 Advertising and Public Relations                          | 500             | 125           |
| 221009 Welfare and Entertainment                                 | 800             | 200           |
| 224003 Agricultural Supplies and Services                        | 3,147           | 0             |
| 227001 Travel inland   | 1,000           | 750           |
| 228002 Maintenance-Transport Equipment                           | 1,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>7,008</b>    | <b>1,495</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 7,008           | 1,495         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 228001 Maintenance-Buildings and Structures             | 9,221           | 0             |
| <b>Total for Budget Output</b>                          | <b>9,221</b>    | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 9,221           | 0             |
| Ext Finance   | 0               | 0             |

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | US\$ Thousand                        |
| Item  | Approved Budget                    | Spent                                |
| 263402 Transfer to Other Government Units               | 9,005                              | 1,600                                |
| <b>Total for Budget Output</b>                          | <b>9,005</b>                       | <b>1,600</b>                         |
| Wage  | 0                                  | 0                                    |
| Non-Wage  | 9,005                              | 1,600                                |
| GoU Dev   | 0                                  | 0                                    |
| Ext Finance   | 0                                  | 0                                    |

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312139 Other Structures - Acquisition                   | 10,000          | 0             |
| <b>Total for Budget Output</b>                          | <b>10,000</b>   | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 10,000          | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                             | <b>145,058</b>  | <b>33,819</b> |
| Wage  | 80,400          | 26,459        |
| Non-Wage  | 45,437          | 7,360         |
| GoU Dev   | 19,221          | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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                 |                 | US\$ Thousand  |
|---|-----------------|----------------|
| Item  | Approved Budget | Spent          |
| 211101 General Staff Salaries   | 977,342         | 203,436        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 2,180           | 545            |
| 212102 Medical expenses (Employees)                                     | 200             | 150            |
| 212103 Incapacity benefits (Employees)                                  | 300             | 0              |
| 221001 Advertising and Public Relations                                 | 820             | 0              |
| 221009 Welfare and Entertainment  | 1,000           | 250            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 300             | 75             |
| 222001 Information and Communication Technology Services.               | 200             | 50             |
| 227001 Travel inland  | 1,000           | 240            |
| 228002 Maintenance-Transport Equipment                                  | 5,450           | 0              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,132           | 283            |
| <b>Total for Budget Output</b>  | <b>989,924</b>  | <b>205,029</b> |
| Wage  | 977,342         | 203,436        |
| Non-Wage  | 12,582          | 1,593          |
| GoU Dev   | 0               | 0              |
| Ext Finance   | 0               | 0              |

Budget Output: 320022 Immunisation Services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 125           |
| 224001 Medical Supplies and Services                             | 300             | 188           |
| 224004 Beddings, Clothing, Footwear and related Services         | 200             | 150           |
| <b>Total for Budget Output</b>                                   | <b>1,000</b>    | <b>463</b>    |
| Wage   | 0               | 0             |
| Non-Wage   | 1,000           | 463           |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | 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         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 700             | 0             |
| 221008 Information and Communication Technology Supplies.        | 700             | 175           |
| 223006 Water   | 1,200           | 300           |
| 224004 Beddings, Clothing, Footwear and related Services         | 400             | 100           |
| 227001 Travel inland   | 1,000           | 360           |
| 227004 Fuel, Lubricants and Oils                                 | 550             | 344           |
| 273101 Medical expenses (To general public)                      | 200             | 0             |
| <b>Total for Budget Output</b>                                   | <b>4,750</b>    | <b>1,279</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 4,750           | 1,279         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 1,471         |
| 221001 Advertising and Public Relations                          | 3,280           | 700           |
| 221002 Workshops, Meetings and Seminars                          | 1               | 0             |
| 221009 Welfare and Entertainment                                 | 7,000           | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 144             | 0             |
| 222001 Information and Communication Technology Services.        | 240             | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 336             | 78            |
| <b>Total for Budget Output</b>                                   | <b>21,001</b>   | <b>6,249</b>  |



**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Wage                               | 0                                    |
|                                | Non-Wage                           | 0                                    |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 21,001                               |
|                                | <b>Total for Department</b>        | <b>1,016,675</b>                     |
|                                | Wage                               | 977,342                              |
|                                | Non-Wage                           | 18,332                               |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 21,001                               |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                 | 3,978           | 270           |
| 263310 Sector Development Grant                         | 10,450          | 0             |
| 312121 Non-Residential Buildings - Acquisition          | 64,950          | 0             |
| 312235 Furniture and Fittings - Acquisition             | 9,900           | 0             |
| <b>Total for Budget Output</b>                          | <b>89,278</b>   | <b>270</b>    |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 89,278          | 270           |
| Ext Finance   | 0               | 0             |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,065           | 0             |
| <b>Total for Budget Output</b>                                   | <b>3,065</b>    | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 3,065           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 2,560,897                          | 294,509                              |
| <b>Total for Budget Output</b>                                 | <b>2,560,897</b>                   | <b>294,509</b>                       |
| Wage   | 2,560,897                          | 294,509                              |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 320162 Capitation (Primary)**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 160,272         | 53,424               |
| <b>Total for Budget Output</b>                                 | <b>160,272</b>  | <b>53,424</b>        |
| Wage   | 0               | 0                    |
| Non-Wage   | 160,272         | 53,424               |
| 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: 320003 Assets and Facilities Management**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 263310 Sector Development Grant                                | 4,993           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>4,993</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 0               | 0                    |
| GoU Dev  | 4,993           | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 263308 Sector Conditional Grant (Non-Wage)              | 102,104         | 34,035        |
| <b>Total for Budget Output</b>                          | <b>102,104</b>  | <b>34,035</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 102,104         | 34,035        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 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                           | 498,794         | 148,079        |
| <b>Total for Budget Output</b>                          | <b>498,794</b>  | <b>148,079</b> |
| Wage  | 498,794         | 148,079        |
| 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         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,961           | 373           |
| 227001 Travel inland   | 4,000           | 710           |
| 227004 Fuel, Lubricants and Oils                                 | 2,400           | 1,200         |
| <b>Total for Budget Output</b>                                   | <b>8,361</b>    | <b>2,283</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 8,361           | 2,283         |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

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

**Budget Output: 120007 Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211105 Ex-Gratia for Political leaders.                          | 600             | 200           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 350             | 117           |
| 221009 Welfare and Entertainment                                 | 1,000           | 334           |
| 222001 Information and Communication Technology Services.        | 1,400           | 467           |
| 227001 Travel inland   | 1,650           | 180           |
| <b>Total for Budget Output</b>                                   | <b>5,000</b>    | <b>1,298</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 5,000           | 1,298         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 320003 Assets and Facilities Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 3,000           | 0             |
| 312216 Cycles - Acquisition                               | 19,000          | 0             |
| <b>Total for Budget Output</b>                            | <b>22,000</b>   | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 22,000          | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 320016 Management of Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 58,526          | 8,250         |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>58,526</b>                      | <b>8,250</b>                         |
| Wage                           | 58,526                             | 8,250                                |
| Non-Wage                       | 0                                  | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Budget Output: 320038 Sports Development and Oversight**

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                  | UShs Thousand  |
|--|------------------|----------------|
| Item   | Approved Budget  | Spent          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,742            | 853            |
| 221003 Staff Training  | 500              | 0              |
| 227001 Travel inland   | 4,000            | 1,334          |
| 227004 Fuel, Lubricants and Oils                                 | 1,200            | 600            |
| <b>Total for Budget Output</b>                                   | <b>8,442</b>     | <b>2,787</b>   |
| Wage   | 0                | 0              |
| Non-Wage   | 8,442            | 2,787          |
| GoU Dev  | 0                | 0              |
| Ext Finance  | 0                | 0              |
| <b>Total for Department</b>                                      | <b>3,521,732</b> | <b>544,935</b> |
| Wage   | 3,118,217        | 450,838        |
| Non-Wage   | 287,244          | 93,826         |
| GoU Dev  | 116,272          | 270            |
| Ext Finance  | 0                | 0              |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand  |
|--|-----------------|----------------|
| Item   | Approved Budget | Spent          |
| 211101 General Staff Salaries                                    | 173,086         | 35,047         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,400           | 0              |
| 212103 Incapacity benefits (Employees)                           | 1,442           | 0              |
| 221003 Staff Training  | 2,397           | 0              |
| 221004 Recruitment Expenses                                      | 1,186           | 0              |
| 221008 Information and Communication Technology Supplies.        | 3,307           | 650            |
| 221009 Welfare and Entertainment                                 | 1,800           | 200            |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,700           | 0              |
| 221012 Small Office Equipment                                    | 1,733           | 0              |
| 221017 Membership dues and Subscription fees.                    | 700             | 230            |
| 222001 Information and Communication Technology Services.        | 880             | 0              |
| 227001 Travel inland   | 4,616           | 0              |
| 228001 Maintenance-Buildings and Structures                      | 355,090         | 69,440         |
| 228002 Maintenance-Transport Equipment                           | 61,414          | 7,856          |
| <b>Total for Budget Output</b>                                   | <b>612,751</b>  | <b>113,422</b> |
| Wage   | 173,086         | 35,047         |
| Non-Wage   | 439,665         | 78,376         |
| 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   |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 312129 Other Buildings other than dwellings - Acquisition | 96,108          | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>96,108</b>                      | <b>0</b>                             |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 0                                  | 0                                    |
| GoU Dev                        | 96,108                             | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand  |
|---|-----------------|----------------|
| Item  | Approved Budget | Spent          |
| 312121 Non-Residential Buildings - Acquisition            | 2,500           | 0              |
| 312129 Other Buildings other than dwellings - Acquisition | 3,000           | 0              |
| <b>Total for Budget Output</b>                            | <b>5,500</b>    | <b>0</b>       |
| Wage  | 0               | 0              |
| Non-Wage  | 0               | 0              |
| GoU Dev   | 5,500           | 0              |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                               | <b>714,359</b>  | <b>113,422</b> |
| Wage  | 173,086         | 35,047         |
| Non-Wage  | 439,665         | 78,376         |
| GoU Dev   | 101,608         | 0              |
| Ext Finance   | 0               | 0              |



**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources 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                                    | 195,280         | 39,310        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 0             |
| 227001 Travel inland   | 500             | 0             |
| <b>Total for Budget Output</b>                                   | <b>197,780</b>  | <b>39,310</b> |
| Wage   | 195,280         | 39,310        |
| Non-Wage   | 2,500           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 0             |
| 221009 Welfare and Entertainment                                 | 300             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 0             |
| 222001 Information and Communication Technology Services.        | 263             | 0             |
| 227001 Travel inland   | 3,600           | 0             |
| <b>Total for Budget Output</b>                                   | <b>5,663</b>    | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 5,663           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225201 Consultancy Services-Capital                     | 8,000           | 0             |
| 227001 Travel inland                                    | 1,000           | 0             |
| <b>Total for Budget Output</b>                          | <b>9,000</b>    | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 9,000           | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                             | <b>212,443</b>  | <b>39,310</b> |
| Wage  | 195,280         | 39,310        |
| Non-Wage  | 8,163           | 0             |
| GoU Dev   | 9,000           | 0             |
| Ext Finance   | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 939             | 0             |
| <b>Total for Budget Output</b>                          | <b>939</b>      | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 939             | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 65,705          | 13,655        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,791           | 386           |
| 221002 Workshops, Meetings and Seminars                          | 1,440           | 900           |
| 221009 Welfare and Entertainment                                 | 250             | 0             |
| 222001 Information and Communication Technology Services.        | 97              | 0             |
| <b>Total for Budget Output</b>                                   | <b>70,283</b>   | <b>14,941</b> |
| Wage   | 65,705          | 13,655        |
| Non-Wage   | 4,579           | 1,286         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,472           | 2,080         |
| 221011 Printing, Stationery, Photocopying and Binding            | 204             | 0             |
| 227001 Travel inland   | 10,097          | 1,257         |
| 282101 Donations   | 1,000           | 0             |
| <b>Total for Budget Output</b>                                   | <b>18,773</b>   | <b>3,337</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 18,773          | 3,337         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>89,995</b>   | <b>18,278</b> |
| Wage   | 65,705          | 13,655        |
| Non-Wage   | 24,290          | 4,623         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,104           | 4,170         |
| 221002 Workshops, Meetings and Seminars                          | 7,600           | 1,736         |
| 221011 Printing, Stationery, Photocopying and Binding            | 239             | 160           |
| 222001 Information and Communication Technology Services.        | 243             | 162           |
| 227001 Travel inland   | 9,900           | 2,985         |
| <b>Total for Budget Output</b>                                   | <b>25,087</b>   | <b>9,213</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 15,000          | 3,656         |
| GoU Dev  | 10,087          | 5,557         |
| 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) | 3,000           | 2,000         |
| 212102 Medical expenses (Employees)                              | 313             | 0             |
| 221001 Advertising and Public Relations                          | 200             | 134           |
| 221008 Information and Communication Technology Supplies.        | 600             | 400           |
| 224004 Beddings, Clothing, Footwear and related Services         | 130             | 0             |
| 224011 Research Expenses   | 800             | 540           |
| <b>Total for Budget Output</b>                                   | <b>5,043</b>    | <b>3,074</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 5,043           | 3,074         |
| Ext Finance  | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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                                    | 22,962          | 2,538         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,200           | 900           |
| 221002 Workshops, Meetings and Seminars                          | 9,736           | 2,336         |
| 221009 Welfare and Entertainment                                 | 880             | 267           |
| 221011 Printing, Stationery, Photocopying and Binding            | 320             | 0             |
| 222001 Information and Communication Technology Services.        | 800             | 0             |
| 227001 Travel inland   | 3,123           | 0             |
| <b>Total for Budget Output</b>                                   | <b>40,021</b>   | <b>6,041</b>  |
| Wage   | 22,962          | 2,538         |
| Non-Wage   | 12,016          | 2,336         |
| GoU Dev  | 5,043           | 1,167         |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>70,151</b>   | <b>18,328</b> |
| Wage   | 22,962          | 2,538         |
| Non-Wage   | 27,016          | 5,992         |
| GoU Dev  | 20,174          | 9,798         |
| Ext Finance  | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 22,070          | 2,809         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 800             | 0             |
| 212102 Medical expenses (Employees)                              | 251             | 0             |
| 221008 Information and Communication Technology Supplies.        | 200             | 0             |
| 221009 Welfare and Entertainment                                 | 700             | 175           |
| 221011 Printing, Stationery, Photocopying and Binding            | 450             | 30            |
| 221017 Membership dues and Subscription fees.                    | 461             | 300           |
| 222001 Information and Communication Technology Services.        | 400             | 100           |
| 227001 Travel inland   | 6,000           | 1,590         |
| 227004 Fuel, Lubricants and Oils                                 | 800             | 0             |
| 228002 Maintenance-Transport Equipment                           | 500             | 0             |
| <b>Total for Budget Output</b>                                   | <b>32,632</b>   | <b>5,004</b>  |
| Wage   | 22,070          | 2,809         |
| Non-Wage   | 10,562          | 2,195         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>32,632</b>   | <b>5,004</b>  |
| Wage   | 22,070          | 2,809         |
| Non-Wage   | 10,562          | 2,195         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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         |
| 227001 Travel inland                                    | 461             | 0             |
| <b>Total for Budget Output</b>                          | <b>461</b>      | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 461             | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 960             | 550           |
| <b>Total for Budget Output</b>                                   | <b>960</b>      | <b>550</b>    |
| Wage   | 0               | 0             |
| Non-Wage   | 960             | 550           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,758           | 1,250         |



**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| <b>Total for Budget Output</b> | <b>1,758</b>                       | <b>1,250</b>                         |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 1,758                              | 1,250                                |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

**Budget Output: 190036 Trade Development**

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 480             | 0             |
| 221001 Advertising and Public Relations                          | 1,000           | 250           |
| 221011 Printing, Stationery, Photocopying and Binding            | 400             | 0             |
| <b>Total for Budget Output</b>                                   | <b>1,880</b>    | <b>250</b>    |
| Wage   | 0               | 0             |
| Non-Wage   | 1,880           | 250           |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 190039 MSMEs Information Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 23,234          | 673           |
| 221002 Workshops, Meetings and Seminars                   | 2,020           | 0             |
| 221009 Welfare and Entertainment                          | 400             | 0             |
| 222001 Information and Communication Technology Services. | 400             | 100           |
| 227001 Travel inland                                      | 2,680           | 710           |
| <b>Total for Budget Output</b>                            | <b>28,734</b>   | <b>1,483</b>  |
| Wage  | 23,234          | 673           |
| Non-Wage  | 5,500           | 810           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>33,793</b>   | <b>3,533</b>  |
| Wage  | 23,234          | 673           |

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

|             |        |       |
|-------------|--------|-------|
| Non-Wage    | 10,559 | 2,860 |
| GoU Dev     | 0      | 0     |
| Ext Finance | 0      | 0     |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 400             | 0            |
| 222001 Information and Communication Technology Services. | 800             | 0            |
| 223003 Rent-Produced Assets-to private entities           | 2,400           | 0            |
| 227001 Travel inland                                      | 6,500           | 4,125        |
| 228001 Maintenance-Buildings and Structures               | 1,344           | 0            |
| 228002 Maintenance-Transport Equipment                    | 2,000           | 0            |
| <b>Total for Budget Output</b>                            | <b>13,444</b>   | <b>4,125</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 13,444          | 4,125        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

Budget Output: 390003 Policy and System reviews

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     |
| 222001 Information and Communication Technology Services. | 400             | 300   |
| 223004 Guard and Security services                        | 1,825           | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 1,000           | 0     |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousand                           |
| Item   | Approved Budget                                  | Spent                                   |
| 227001 Travel inland   | 800  | 225                                     |
| <b>Total for Budget Output</b>   | <b>5,225</b>                                     | <b>525</b>                              |
| Wage   | 0  | 0                                       |
| Non-Wage   | 5,225  | 525                                     |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221004 Recruitment Expenses  | 3,000           | 0             |
| <b>Total for Budget Output</b>   | <b>3,000</b>    | <b>0</b>      |
| Wage   | 0               | 0             |
| Non-Wage   | 3,000           | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**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 |                 | US\$ Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,103           | 132           |
| 222001 Information and Communication Technology Services.                            | 900             | 675           |
| 227001 Travel inland   | 2,798           | 1,359         |
| <b>Total for Budget Output</b>   | <b>4,801</b>    | <b>2,166</b>  |
| Wage   | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Non-Wage   | 4,801                                   |
|                        | GoU Dev  | 0                                       |
|                        | Ext Finance                                      | 0                                       |

**Budget Output: 390017 Public Service Performance management**

N / A

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 366,146         | 205,869        |
| <b>Total for Budget Output</b> | <b>366,146</b>  | <b>205,869</b> |
| Wage                           | 366,146         | 205,869        |
| Non-Wage                       | 0               | 0              |
| GoU Dev                        | 0               | 0              |
| Ext Finance                    | 0               | 0              |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

20%

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221012 Small Office Equipment                             | 4,200           | 0            |
| 228001 Maintenance-Buildings and Structures               | 1,085           | 1,085        |
| 312129 Other Buildings other than dwellings - Acquisition | 84,584          | 0            |
| <b>Total for Budget Output</b>                            | <b>89,869</b>   | <b>1,085</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 0               | 0            |
| GoU Dev   | 89,869          | 1,085        |
| Ext Finance   | 0               | 0            |

**Budget Output: 000005 Human Resource Management**

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**PIAP Output: 16060504 Human Resource management services**

50%

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,840           | 3,288         |
| 221002 Workshops, Meetings and Seminars                          | 1,200           | 0             |
| 221003 Staff Training  | 1,862           | 1,848         |
| 221009 Welfare and Entertainment                                 | 10,340          | 2,550         |
| 227001 Travel inland   | 3,758           | 950           |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000           | 0             |
| 273104 Pension   | 123,803         | 38,240        |
| 273105 Gratuity  | 146,079         | 21,607        |
| 352880 Salary Arrears Budgeting                                  | 9,897           | 9,897         |
| <b>Total for Budget Output</b>                                   | <b>304,779</b>  | <b>78,380</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 301,077         | 75,919        |
| GoU Dev  | 3,702           | 2,461         |
| 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<br>Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,200           | 231          |
| 222001 Information and Communication Technology Services.               | 400             | 300          |
| 227001 Travel inland  | 2,000           | 1,000        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 200             | 0            |
| <b>Total for Budget Output</b>  | <b>3,800</b>    | <b>1,531</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 3,800           | 1,531        |
| GoU Dev   | 0               | 0            |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0                                       |

**Budget Output: 000008 Records Management**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|--|----------------|
|--|----------------|

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 800             | 0            |
| 221012 Small Office Equipment                             | 500             | 375          |
| 222001 Information and Communication Technology Services. | 1,000           | 0            |
| 222002 Postage and Courier                                | 500             | 0            |
| 227001 Travel inland                                      | 2,800           | 1,570        |
| <b>Total for Budget Output</b>                            | <b>5,600</b>    | <b>1,945</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 5,600           | 1,945        |
| 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 | US\$ Thousands |
|--|----------------|
|--|----------------|

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies.               | 1,000           | 0            |
| 221012 Small Office Equipment   | 1,100           | 0            |
| 222001 Information and Communication Technology Services.               | 500             | 75           |
| 227001 Travel inland  | 1,400           | 0            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500           | 1,125        |
| <b>Total for Budget Output</b>  | <b>5,500</b>    | <b>1,200</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 4,400           | 1,200        |
| GoU Dev   | 1,100           | 0            |
| Ext Finance   | 0               | 0            |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**Budget Output: 000014 Administrative and Support Services**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|--|----------------|
|--|----------------|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 83,587          | 4,818          |
| 211107 Boards, Committees and Council Allowances                 | 1,720           | 0              |
| 212103 Incapacity benefits (Employees)                           | 4,021           | 0              |
| 221001 Advertising and Public Relations                          | 4,326           | 0              |
| 221002 Workshops, Meetings and Seminars                          | 87,899          | 0              |
| 221003 Staff Training  | 7,024           | 0              |
| 221007 Books, Periodicals & Newspapers                           | 1,460           | 0              |
| 221008 Information and Communication Technology Supplies.        | 8,600           | 0              |
| 221009 Welfare and Entertainment                                 | 17,400          | 1,362          |
| 221012 Small Office Equipment                                    | 2,000           | 0              |
| 221017 Membership dues and Subscription fees.                    | 1,000           | 0              |
| 221020 Litigation and related expenses                           | 22,000          | 0              |
| 222001 Information and Communication Technology Services.        | 800             | 0              |
| 223001 Property Management Expenses                              | 22,200          | 0              |
| 223005 Electricity   | 14,333          | 0              |
| 223006 Water   | 7,200           | 0              |
| 224004 Beddings, Clothing, Footwear and related Services         | 2,500           | 0              |
| 225201 Consultancy Services-Capital                              | 3,000           | 0              |
| 227001 Travel inland   | 51,000          | 6,928          |
| 227004 Fuel, Lubricants and Oils                                 | 10,000          | 0              |
| 263402 Transfer to Other Government Units                        | 0               | 296,001        |
| 273102 Incapacity, death benefits and funeral expenses           | 800             | 0              |
| <b>Total for Budget Output</b>                                   | <b>352,870</b>  | <b>309,109</b> |
| Wage   | 0               | 0              |
| Non-Wage   | 352,870         | 224,525        |
| GoU Dev  | 0               | 84,584         |
| Ext Finance  | 0               | 0              |



**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|--|----------------|
|--|----------------|

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221008 Information and Communication Technology Supplies. | 1,000            | 250            |
| 221011 Printing, Stationery, Photocopying and Binding     | 500              | 130            |
| 227001 Travel inland                                      | 5,500            | 4,125          |
| 228002 Maintenance-Transport Equipment                    | 3,000            | 0              |
| <b>Total for Budget Output</b>                            | <b>10,000</b>    | <b>4,505</b>   |
| Wage  | 0                | 0              |
| Non-Wage  | 10,000           | 4,505          |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |
| <b>Total for Department</b>                               | <b>1,165,033</b> | <b>610,439</b> |
| Wage  | 366,146          | 205,869        |
| Non-Wage  | 704,216          | 316,441        |
| GoU Dev   | 94,671           | 88,130         |
| Ext Finance   | 0                | 0              |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent  |
|--|-----------------|--------|
| 211101 General Staff Salaries                                    | 142,334         | 89,982 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,250          | 0      |
| 212103 Incapacity benefits (Employees)                           | 600             | 0      |
| 221001 Advertising and Public Relations                          | 2,200           | 0      |
| 221002 Workshops, Meetings and Seminars                          | 7,900           | 0      |
| 221003 Staff Training  | 1,000           | 0      |
| 221005 Official Ceremonies and State Functions                   | 8,000           | 0      |
| 221008 Information and Communication Technology Supplies.        | 4,600           | 0      |
| 221009 Welfare and Entertainment                                 | 7,900           | 1,643  |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,850           | 488    |
| 221012 Small Office Equipment                                    | 1,200           | 0      |
| 221014 Bank Charges and other Bank related costs                 | 2,232           | 650    |
| 221016 Systems Recurrent costs                                   | 7,400           | 1,825  |
| 221017 Membership dues and Subscription fees.                    | 1,200           | 900    |
| 221020 Litigation and related expenses                           | 6,867           | 0      |
| 222001 Information and Communication Technology Services.        | 2,080           | 75     |
| 223001 Property Management Expenses                              | 6,200           | 0      |
| 223005 Electricity   | 8,000           | 0      |
| 223006 Water   | 1,000           | 0      |
| 224001 Medical Supplies and Services                             | 1,000           | 0      |
| 224004 Beddings, Clothing, Footwear and related Services         | 8               | 0      |
| 225204 Monitoring and Supervision of capital work                | 2,800           | 0      |
| 227001 Travel inland   | 39,732          | 9,210  |
| 227004 Fuel, Lubricants and Oils                                 | 40,800          | 626    |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 020 Finance**

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | US\$ Thousands                          |
| Item   | Approved Budget                                  | Spent                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 5,000  | 0                                       |
| 228004 Maintenance-Other Fixed Assets  | 500  | 0                                       |
| 273102 Incapacity, death benefits and funeral expenses                               | 400  | 0                                       |
| <b>Total for Budget Output</b>   | <b>317,054</b>                                   | <b>105,398</b>                          |
| Wage   | 142,334  | 89,982                                  |
| Non-Wage   | 174,719  | 15,416                                  |
| GoU Dev  | 0  | 0                                       |
| Ext Finance  | 0  | 0                                       |

**Budget Output: 560019 Data Management and Dissemination**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousands |
|--|-----------------|----------------|
| Item   | Approved Budget | Spent          |
| 221016 Systems Recurrent costs   | 30,000          | 22,488         |
| <b>Total for Budget Output</b>   | <b>30,000</b>   | <b>22,488</b>  |
| Wage   | 0               | 0              |
| Non-Wage   | 30,000          | 22,488         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |
| <b>Total for Department</b>  | <b>347,054</b>  | <b>127,886</b> |
| Wage   | 142,334         | 89,982         |
| Non-Wage   | 204,719         | 37,904         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory 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                                    | 47,515          | 27,187         |
| 211105 Ex-Gratia for Political leaders.                          | 72,000          | 54,000         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,049          | 12,045         |
| 212102 Medical expenses (Employees)                              | 100             | 0              |
| 221002 Workshops, Meetings and Seminars                          | 300             | 200            |
| 221007 Books, Periodicals & Newspapers                           | 1,620           | 0              |
| 221008 Information and Communication Technology Supplies.        | 100             | 75             |
| 221009 Welfare and Entertainment                                 | 3,064           | 1,325          |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,880           | 125            |
| 222001 Information and Communication Technology Services.        | 4,090           | 270            |
| 227001 Travel inland   | 27,212          | 10,985         |
| 227004 Fuel, Lubricants and Oils                                 | 4,131           | 0              |
| 228002 Maintenance-Transport Equipment                           | 2,000           | 2,000          |
| 273102 Incapacity, death benefits and funeral expenses           | 300             | 0              |
| 282101 Donations   | 500             | 0              |
| <b>Total for Budget Output</b>                                   | <b>189,860</b>  | <b>108,212</b> |
| Wage   | 47,515          | 27,187         |
| Non-Wage   | 142,346         | 81,025         |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

Budget Output: 010008 Capacity Strengthening

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 030 Statutory bodies**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br/>Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 14,800   | 0                                       |
| 211107 Boards, Committees and Council Allowances  | 1,400  | 0                                       |
| 221002 Workshops, Meetings and Seminars   | 46,200   | 0                                       |
| 221008 Information and Communication Technology Supplies.                                       | 500  | 0                                       |
| 221009 Welfare and Entertainment  | 6,100  | 0                                       |
| 225204 Monitoring and Supervision of capital work   | 1,200  | 0                                       |
| 227001 Travel inland  | 6,800  | 0                                       |
| 227004 Fuel, Lubricants and Oils  | 4,000  | 0                                       |
| <b>Total for Budget Output</b>  | <b>81,000</b>                                    | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 81,000   | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>270,860</b>                                   | <b>108,212</b>                          |
| Wage  | 47,515   | 27,187                                  |
| Non-Wage  | 223,346  | 81,025                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 80,400          | 69,073        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,744           | 1,956         |
| 221002 Workshops, Meetings and Seminars                          | 1,000           | 500           |
| 221008 Information and Communication Technology Supplies.        | 200             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,200           | 495           |
| 222001 Information and Communication Technology Services.        | 1,400           | 1,050         |
| 224001 Medical Supplies and Services                             | 5,156           | 0             |
| 227001 Travel inland   | 3,680           | 1,840         |
| 227004 Fuel, Lubricants and Oils                                 | 4,000           | 3,000         |
| 228002 Maintenance-Transport Equipment                           | 2,000           | 805           |
| <b>Total for Budget Output</b>                                   | <b>102,780</b>  | <b>78,719</b> |
| Wage   | 80,400          | 69,073        |
| Non-Wage   | 22,380          | 9,646         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,044           | 5,283        |
| <b>Total for Budget Output</b>                                   | <b>7,044</b>    | <b>5,283</b> |
| Wage   | 0               | 0            |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Non-Wage                                      | 7,044                                |
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

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

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 561             | 420          |
| 221001 Advertising and Public Relations                          | 500             | 375          |
| 221009 Welfare and Entertainment                                 | 800             | 500          |
| 224003 Agricultural Supplies and Services                        | 3,147           | 0            |
| 227001 Travel inland   | 1,000           | 750          |
| 228002 Maintenance-Transport Equipment                           | 1,000           | 0            |
| <b>Total for Budget Output</b>                                   | <b>7,008</b>    | <b>2,045</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 7,008           | 2,045        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 228001 Maintenance-Buildings and Structures | 9,221           | 0        |
| <b>Total for Budget Output</b>              | <b>9,221</b>    | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage                                    | 0               | 0        |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | GoU Dev  | 9,221                                   |
|                        | Ext Finance                                      | 0                                       |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 263402 Transfer to Other Government Units | 9,005           | 4,300        |
| <b>Total for Budget Output</b>            | <b>9,005</b>    | <b>4,300</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 9,005           | 4,300        |
| GoU Dev                                   | 0               | 0            |
| Ext Finance                               | 0               | 0            |

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*

| Item                                  | Approved Budget | Spent         |
|---------------------------------------|-----------------|---------------|
| 312139 Other Structures - Acquisition | 10,000          | 0             |
| <b>Total for Budget Output</b>        | <b>10,000</b>   | <b>0</b>      |
| Wage                                  | 0               | 0             |
| Non-Wage                              | 0               | 0             |
| GoU Dev                               | 10,000          | 0             |
| Ext Finance                           | 0               | 0             |
| <b>Total for Department</b>           | <b>145,058</b>  | <b>90,347</b> |
| Wage                                  | 80,400          | 69,073        |
| Non-Wage                              | 45,437          | 21,274        |



**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

|             |        |   |
|-------------|--------|---|
| GoU Dev     | 19,221 | 0 |
| Ext Finance | 0      | 0 |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 211101 General Staff Salaries   | 977,342         | 623,723        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 2,180           | 1,635          |
| 212102 Medical expenses (Employees)                                     | 200             | 150            |
| 212103 Incapacity benefits (Employees)                                  | 300             | 150            |
| 221001 Advertising and Public Relations                                 | 820             | 410            |
| 221009 Welfare and Entertainment  | 1,000           | 750            |
| 221011 Printing, Stationery, Photocopying and Binding                   | 300             | 225            |
| 222001 Information and Communication Technology Services.               | 200             | 150            |
| 227001 Travel inland  | 1,000           | 740            |
| 228002 Maintenance-Transport Equipment                                  | 5,450           | 1,320          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,132           | 849            |
| <b>Total for Budget Output</b>  | <b>989,924</b>  | <b>630,102</b> |
| Wage  | 977,342         | 623,723        |
| Non-Wage  | 12,582          | 6,379          |
| 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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500             | 375   |
| 224001 Medical Supplies and Services                             | 300             | 225   |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 224004 Beddings, Clothing, Footwear and related Services                                    | 200  | 150                                     |
| <b>Total for Budget Output</b>  | <b>1,000</b>                                     | <b>750</b>                              |
| Wage  | 0  | 0                                       |
| Non-Wage  | 1,000  | 750                                     |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 700             | 350                  |
| 221008 Information and Communication Technology Supplies.                                   | 700             | 525                  |
| 223006 Water  | 1,200           | 900                  |
| 224004 Beddings, Clothing, Footwear and related Services                                    | 400             | 300                  |
| 227001 Travel inland  | 1,000           | 750                  |
| 227004 Fuel, Lubricants and Oils  | 550             | 412                  |
| 273101 Medical expenses (To general public)   | 200             | 100                  |
| <b>Total for Budget Output</b>  | <b>4,750</b>    | <b>3,337</b>         |
| Wage  | 0               | 0                    |
| Non-Wage  | 4,750           | 3,337                |
| 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 3****Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  | UShs Thousand                           |
| Item  | Approved Budget                                  | Spent                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                        | 10,000   | 3,591                                   |
| 221001 Advertising and Public Relations   | 3,280  | 1,400                                   |
| 221002 Workshops, Meetings and Seminars   | 1  | 0                                       |
| 221009 Welfare and Entertainment  | 7,000  | 6,618                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 144  | 0                                       |
| 222001 Information and Communication Technology Services.                               | 240  | 0                                       |
| 227004 Fuel, Lubricants and Oils  | 336  | 162                                     |
| <b>Total for Budget Output</b>  | <b>21,001</b>                                    | <b>11,771</b>                           |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 21,001   | 11,771                                  |
| <b>Total for Department</b>   | <b>1,016,675</b>                                 | <b>645,959</b>                          |
| Wage  | 977,342  | 623,723                                 |
| Non-Wage  | 18,332   | 10,466                                  |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 21,001   | 11,771                                  |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Pre-Primary and Primary Education

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 | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 221001 Advertising and Public Relations        | 3,978           | 270        |
| 263310 Sector Development Grant                | 10,450          | 0          |
| 312121 Non-Residential Buildings - Acquisition | 64,950          | 0          |
| 312235 Furniture and Fittings - Acquisition    | 9,900           | 0          |
| <b>Total for Budget Output</b>                 | <b>89,278</b>   | <b>270</b> |
| Wage   | 0               | 0          |
| Non-Wage                                       | 0               | 0          |
| GoU Dev  | 89,278          | 270        |
| Ext Finance                                    | 0               | 0          |

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,065           | 3,065        |
| <b>Total for Budget Output</b>                                   | <b>3,065</b>    | <b>3,065</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 3,065           | 3,065        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

|  |               |
|--|---------------|
| 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        | 885,929        |
| <b>Total for Budget Output</b> | <b>2,560,897</b> | <b>885,929</b> |
| Wage                           | 2,560,897        | 885,929        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

**Budget Output: 320162 Capitation (Primary)**

N / A

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 160,272         | 106,848        |
| <b>Total for Budget Output</b>             | <b>160,272</b>  | <b>106,848</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 160,272         | 106,848        |
| 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: 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    |
|---------------------------------|-----------------|----------|
| 263310 Sector Development Grant | 4,993           | 0        |
| <b>Total for Budget Output</b>  | <b>4,993</b>    | <b>0</b> |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 0                                    |
|                        | GoU Dev                                       | 4,993                                |
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 320158 Capitation (Secondary)**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item                                       | Approved Budget | Spent         |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 102,104         | 68,069        |
| <b>Total for Budget Output</b>             | <b>102,104</b>  | <b>68,069</b> |
| Wage                                       | 0               | 0             |
| Non-Wage                                   | 102,104         | 68,069        |
| 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** *US\$ Thousand*

| Item                           | Approved Budget | Spent          |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries  | 498,794         | 443,351        |
| <b>Total for Budget Output</b> | <b>498,794</b>  | <b>443,351</b> |
| Wage                           | 498,794         | 443,351        |
| 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

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,961           | 837          |
| 227001 Travel inland   | 4,000           | 2,956        |
| 227004 Fuel, Lubricants and Oils                                 | 2,400           | 1,600        |
| <b>Total for Budget Output</b>                                   | <b>8,361</b>    | <b>5,393</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 8,361           | 5,393        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 120007 Support Services**

N / A

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>UShs Thousand</i> |
|---|----------------------|

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211105 Ex-Gratia for Political leaders.                          | 600             | 400          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 350             | 233          |
| 221009 Welfare and Entertainment                                 | 1,000           | 667          |
| 222001 Information and Communication Technology Services.        | 1,400           | 933          |
| 227001 Travel inland   | 1,650           | 730          |
| <b>Total for Budget Output</b>                                   | <b>5,000</b>    | <b>2,963</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 5,000           | 2,963        |
| GoU Dev  | 0               | 0            |
| Ext Finance  | 0               | 0            |

**Budget Output: 320003 Assets and Facilities Management**

N / A



**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221008 Information and Communication Technology Supplies.                                   | 3,000  | 0                                       |
| 312216 Cycles - Acquisition   | 19,000   | 0                                       |
| <b>Total for Budget Output</b>  | <b>22,000</b>                                    | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 0  | 0                                       |
| GoU Dev   | 22,000   | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 320016 Management of Education Services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 58,526          | 22,038               |
| <b>Total for Budget Output</b>  | <b>58,526</b>   | <b>22,038</b>        |
| Wage  | 58,526          | 22,038               |
| Non-Wage  | 0               | 0                    |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 320038 Sports Development and Oversight**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 2,742           | 1,766                |
| 221003 Staff Training   | 500             | 136                  |
| 227001 Travel inland  | 4,000           | 2,667                |
| 227004 Fuel, Lubricants and Oils  | 1,200           | 800                  |
| <b>Total for Budget Output</b>  | <b>8,442</b>    | <b>5,369</b>         |

VOTE: 726 Nebbi Municipal Council

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
| Wage                   | 0  | 0                                       |
| Non-Wage               | 8,442  | 5,369                                   |
| GoU Dev                | 0  | 0                                       |
| Ext Finance            | 0  | 0                                       |
| Total for Department   | 3,521,732  | 1,543,295                               |
| Wage                   | 3,118,217  | 1,351,318                               |
| Non-Wage               | 287,244  | 191,707                                 |
| GoU Dev                | 116,272  | 270                                     |
| Ext Finance            | 0  | 0                                       |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

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                                    | 173,086         | 105,093        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,400           | 700            |
| 212103 Incapacity benefits (Employees)                           | 1,442           | 0              |
| 221003 Staff Training  | 2,397           | 0              |
| 221004 Recruitment Expenses                                      | 1,186           | 0              |
| 221008 Information and Communication Technology Supplies.        | 3,307           | 650            |
| 221009 Welfare and Entertainment                                 | 1,800           | 200            |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,700           | 0              |
| 221012 Small Office Equipment                                    | 1,733           | 340            |
| 221017 Membership dues and Subscription fees.                    | 700             | 230            |
| 222001 Information and Communication Technology Services.        | 880             | 0              |
| 227001 Travel inland   | 4,616           | 1,170          |
| 228001 Maintenance-Buildings and Structures                      | 355,090         | 200,509        |
| 228002 Maintenance-Transport Equipment                           | 61,414          | 27,418         |
| <b>Total for Budget Output</b>                                   | <b>612,751</b>  | <b>336,310</b> |
| Wage   | 173,086         | 105,093        |
| Non-Wage   | 439,665         | 231,216        |
| 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

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 312129 Other Buildings other than dwellings - Acquisition | 96,108          | 0        |
| <b>Total for Budget Output</b>                            | <b>96,108</b>   | <b>0</b> |
| Wage  | 0               | 0        |
| Non-Wage  | 0               | 0        |
| GoU Dev   | 96,108          | 0        |
| Ext Finance   | 0               | 0        |

**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

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

| Item  | Approved Budget | Spent          |
|---|-----------------|----------------|
| 312121 Non-Residential Buildings - Acquisition            | 2,500           | 0              |
| 312129 Other Buildings other than dwellings - Acquisition | 3,000           | 0              |
| <b>Total for Budget Output</b>                            | <b>5,500</b>    | <b>0</b>       |
| Wage  | 0               | 0              |
| Non-Wage  | 0               | 0              |
| GoU Dev   | 5,500           | 0              |
| Ext Finance   | 0               | 0              |
| <b>Total for Department</b>                               | <b>714,359</b>  | <b>336,310</b> |
| Wage  | 173,086         | 105,093        |
| Non-Wage  | 439,665         | 231,216        |
| GoU Dev   | 101,608         | 0              |
| Ext Finance   | 0               | 0              |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

|  |               |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item   | Approved Budget | Spent          |
|--|-----------------|----------------|
| 211101 General Staff Salaries                                    | 195,280         | 116,791        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 0              |
| 227001 Travel inland   | 500             | 500            |
| <b>Total for Budget Output</b>                                   | <b>197,780</b>  | <b>117,291</b> |
| Wage   | 195,280         | 116,791        |
| Non-Wage   | 2,500           | 500            |
| GoU Dev  | 0               | 0              |
| Ext Finance  | 0               | 0              |

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 |
|--|---------------|

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 500          |
| 221009 Welfare and Entertainment                                 | 300             | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 0            |
| 222001 Information and Communication Technology Services.        | 263             | 0            |
| 227001 Travel inland   | 3,600           | 500          |
| <b>Total for Budget Output</b>                                   | <b>5,663</b>    | <b>1,000</b> |
| Wage   | 0               | 0            |
| Non-Wage   | 5,663           | 1,000        |
| GoU Dev  | 0               | 0            |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|                        | Ext Finance                                      | 0                                       |

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

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

| Item                                | Approved Budget | Spent          |
|-------------------------------------|-----------------|----------------|
| 225201 Consultancy Services-Capital | 8,000           | 0              |
| 227001 Travel inland                | 1,000           | 1,000          |
| <b>Total for Budget Output</b>      | <b>9,000</b>    | <b>1,000</b>   |
| Wage                                | 0               | 0              |
| Non-Wage                            | 0               | 0              |
| GoU Dev                             | 9,000           | 1,000          |
| Ext Finance                         | 0               | 0              |
| <b>Total for Department</b>         | <b>212,443</b>  | <b>119,291</b> |
| Wage                                | 195,280         | 116,791        |
| Non-Wage                            | 8,163           | 1,500          |
| GoU Dev                             | 9,000           | 1,000          |
| Ext Finance                         | 0               | 0              |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

|  |               |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 939             | 0        |
| <b>Total for Budget Output</b>          | <b>939</b>      | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 939             | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 0               | 0        |

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 | US\$ Thousand |
|--|---------------|

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 65,705          | 39,330        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,791           | 763           |
| 221002 Workshops, Meetings and Seminars                          | 1,440           | 1,080         |
| 221009 Welfare and Entertainment                                 | 250             | 0             |
| 222001 Information and Communication Technology Services.        | 97              | 0             |
| <b>Total for Budget Output</b>                                   | <b>70,283</b>   | <b>41,173</b> |
| Wage   | 65,705          | 39,330        |
| Non-Wage   | 4,579           | 1,843         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

Service Area: 20 Empowerment and Mindset Change

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

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***US\$ Thousand*

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,472           | 5,600         |
| 221011 Printing, Stationery, Photocopying and Binding            | 204             | 0             |
| 227001 Travel inland   | 10,097          | 2,409         |
| 282101 Donations   | 1,000           | 125           |
| <b>Total for Budget Output</b>                                   | <b>18,773</b>   | <b>8,134</b>  |
| Wage   | 0               | 0             |
| Non-Wage   | 18,773          | 8,134         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>89,995</b>   | <b>49,307</b> |
| Wage   | 65,705          | 39,330        |
| Non-Wage   | 24,290          | 9,977         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |



**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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) | 7,104           | 6,538         |
| 221002 Workshops, Meetings and Seminars                          | 7,600           | 5,536         |
| 221011 Printing, Stationery, Photocopying and Binding            | 239             | 239           |
| 222001 Information and Communication Technology Services.        | 243             | 243           |
| 227001 Travel inland   | 9,900           | 7,445         |
| <b>Total for Budget Output</b>                                   | <b>25,087</b>   | <b>20,001</b> |
| Wage   | 0               | 0             |
| Non-Wage   | 15,000          | 11,086        |
| GoU Dev  | 10,087          | 8,915         |
| Ext Finance  | 0               | 0             |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

| Item   | Approved Budget | Spent        |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 3,000        |
| 212102 Medical expenses (Employees)                              | 313             | 104          |
| 221001 Advertising and Public Relations                          | 200             | 200          |
| 221008 Information and Communication Technology Supplies.        | 600             | 600          |
| 224004 Beddings, Clothing, Footwear and related Services         | 130             | 0            |
| 224011 Research Expenses   | 800             | 800          |
| <b>Total for Budget Output</b>                                   | <b>5,043</b>    | <b>4,704</b> |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | Wage  | 0                                    |
|                        | Non-Wage                                      | 0                                    |
|                        | GoU Dev                                       | 5,043                                |
|                        | 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          | 7,614         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,200           | 1,200         |
| 221002 Workshops, Meetings and Seminars                          | 9,736           | 7,085         |
| 221009 Welfare and Entertainment                                 | 880             | 632           |
| 221011 Printing, Stationery, Photocopying and Binding            | 320             | 106           |
| 222001 Information and Communication Technology Services.        | 800             | 0             |
| 227001 Travel inland   | 3,123           | 1,040         |
| <b>Total for Budget Output</b>                                   | <b>40,021</b>   | <b>17,678</b> |
| Wage   | 22,962          | 7,614         |
| Non-Wage   | 12,016          | 7,317         |
| GoU Dev  | 5,043           | 2,746         |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>70,151</b>   | <b>42,383</b> |
| Wage   | 22,962          | 7,614         |
| Non-Wage   | 27,016          | 18,403        |
| GoU Dev  | 20,174          | 16,365        |
| Ext Finance  | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                                    | 22,070          | 8,733         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 800             | 200           |
| 212102 Medical expenses (Employees)                              | 251             | 0             |
| 221008 Information and Communication Technology Supplies.        | 200             | 0             |
| 221009 Welfare and Entertainment                                 | 700             | 525           |
| 221011 Printing, Stationery, Photocopying and Binding            | 450             | 30            |
| 221017 Membership dues and Subscription fees.                    | 461             | 300           |
| 222001 Information and Communication Technology Services.        | 400             | 300           |
| 227001 Travel inland   | 6,000           | 3,870         |
| 227004 Fuel, Lubricants and Oils                                 | 800             | 0             |
| 228002 Maintenance-Transport Equipment                           | 500             | 0             |
| <b>Total for Budget Output</b>                                   | <b>32,632</b>   | <b>13,958</b> |
| Wage   | 22,070          | 8,733         |
| Non-Wage   | 10,562          | 5,225         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| <b>Total for Department</b>                                      | <b>32,632</b>   | <b>13,958</b> |
| Wage   | 22,070          | 8,733         |
| Non-Wage   | 10,562          | 5,225         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 461             | 0        |
| <b>Total for Budget Output</b> | <b>461</b>      | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 461             | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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) | 960             | 700        |
| <b>Total for Budget Output</b>                                   | <b>960</b>      | <b>700</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 960             | 700        |
| GoU Dev  | 0               | 0          |
| Ext Finance  | 0               | 0          |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>US\$ Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221002 Workshops, Meetings and Seminars   | 1,758  | 1,250                                   |
| <b>Total for Budget Output</b>  | <b>1,758</b>                                     | <b>1,250</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 1,758  | 1,250                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |

**Budget Output: 190036 Trade Development**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 480             | 0                    |
| 221001 Advertising and Public Relations   | 1,000           | 750                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 400             | 200                  |
| <b>Total for Budget Output</b>  | <b>1,880</b>    | <b>950</b>           |
| Wage  | 0               | 0                    |
| Non-Wage  | 1,880           | 950                  |
| GoU Dev   | 0               | 0                    |
| Ext Finance   | 0               | 0                    |

**Budget Output: 190039 MSMEs Information Services**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                 | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item  | Approved Budget | Spent                |
| 211101 General Staff Salaries   | 23,234          | 4,710                |
| 221002 Workshops, Meetings and Seminars   | 2,020           | 0                    |
| 221009 Welfare and Entertainment  | 400             | 0                    |
| 222001 Information and Communication Technology Services.                                   | 400             | 300                  |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs  |                 | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|-----------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |  | UShs Thousand                           |
| Item  | Approved Budget |  | Spent                                   |
| 227001 Travel inland  | 2,680           |  | 2,010                                   |
| <b>Total for Budget Output</b>  | <b>28,734</b>   |  | <b>7,020</b>                            |
| Wage  | 23,234          |  | 4,710                                   |
| Non-Wage  | 5,500           |  | 2,310                                   |
| GoU Dev   | 0               |  | 0                                       |
| Ext Finance   | 0               |  | 0                                       |
| <b>Total for Department</b>   | <b>33,793</b>   |  | <b>9,920</b>                            |
| Wage  | 23,234          |  | 4,710                                   |
| Non-Wage  | 10,559          |  | 5,210                                   |
| GoU Dev   | 0               |  | 0                                       |
| Ext Finance   | 0               |  | 0                                       |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

| PIAP Output Indicators           | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage        | 55              | 0                 |

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

| PIAP Output Indicators                        | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of cases concluded within the set timelines | Percentage        | 65              | 48                |

**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 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage        | 60              |                   |

**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 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number            | 55              | 45                |

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

| PIAP Output Indicators      | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage        | 80              | 76                |

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

| PIAP Output Indicators                   | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 100             | 0                 |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 80              | 55                |

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

| PIAP Output Indicators    | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage        | 80              | 68                |

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

| PIAP Output Indicators                                  | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage        | 100             | 90                |

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

| PIAP Output Indicators                                       | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage        | 88              | 25                |

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of braille copies of the Annual state of the human | Number            | 15              | 0                 |

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

| PIAP Output Indicators                              | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 15              | 8                 |



**VOTE: 726** Nebbi Municipal Council**Quarter 3****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 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage        | 80              | 0                 |

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 1000            | 600               |

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators                             | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number            | 9               | 9                 |

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators                         | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 2               | 0                 |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

| PIAP Output Indicators                                      | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Service standards and service delivery standards for health | Percentage        | 50              | 35                |

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 100             | 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 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number            | 40700           | 40700             |

**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 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 100             |                   |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 95              | 78                |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number            | 100             | 98                |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 100             |                   |

**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 2022/23 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage        | 100             | 89                |

**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 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 40              | 40                |

**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators                               | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 1               | 0                 |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators                        | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Km of DUCAR Network maintained Routine Manual | Number            | 12              | 9                 |

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| No. of systems integrated with LIS | Number            | 1               | 0                 |

**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 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage        | 1               | 0                 |

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators                 | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number            | 4               |                   |

**VOTE: 726** Nebbi Municipal Council**Quarter 3****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 2022/23 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | Yes             | NO                |

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

| PIAP Output Indicators          | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage        | 90              | 89                |

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

| PIAP Output Indicators                           | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage        | 85              |                   |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators                                    | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number            | 4               | 2                 |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**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 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number            | 5               |                   |

**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 2022/23 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number            | 150             | 150               |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators            | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number            | 150             | 150               |

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators                                      | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of counterfeits tracked and destroyed (No. of seizures) | Number            | 500             |                   |

**PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 1               | 0                 |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**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> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237766 Central Div</b>  |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                         |                          |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                          |  |                       |               |              |
| <b>Budget Output: 000003 Facilities Management</b>                            |                          |  |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                                    |                          |  |                       |               |              |
| Office Equipment and Supplies - Furniture                                     | Municipal Headquarter    | Urban Discretionary Equalisation Development Grant | To be procured        | 2,200         | 0            |
| Office Equipment and Supplies - Furniture                                     | Municipal Headquarter    | Urban Discretionary Equalisation Development Grant | N/A                   | 1,100         | 0            |
| Office Equipment and Supplies - Furniture                                     | Municipal Headquarter    | Urban Discretionary Equalisation Development Grant | N/A                   | 900           | 0            |
| <b>Budget Output: 000005 Human Resource Management</b>                        |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |  |                       |               |              |
| Allowances to training committee  | NMC                      | Urban Discretionary Equalisation Development Grant | N/A                   | 3,680         | 0            |
| <b>Item: 221003 Staff Training</b>  |                          |  |                       |               |              |
| Staff Training - Capacity Building  | nmc                      | Urban Discretionary Equalisation Development Grant | N/A                   | 1,862         | 0            |
| <b>Budget Output: 000011 Communication and Public Relations</b>               |                          |  |                       |               |              |
| <b>Item: 221012 Small Office Equipment</b>                                    |                          |  |                       |               |              |
| Office Equipment and Supplies - Furniture                                     | Municipal Headquarter    | Urban Discretionary Equalisation Development Grant | To be procured        | 1,100         | 0            |
| <b>Department: 040 Production and Marketing</b>                               |                          |  |                       |               |              |
| <b>Service Area: 30 Agricultural Value Chain Services</b>                     |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Agricultural Production and Productivity</b>              |                          |  |                       |               |              |
| <b>Budget Output: 010008 Capacity Strengthening</b>                           |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                        |                          |  |                       |               |              |
| Administrative costs  | Headquarters             | Programme Conditional Grant - Non Wage Recurrent   | N/A                   | 9,005         | 0            |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

| <i>Description</i>  | <i>Specific Location</i>          | <i>Source of Funding</i>                                 | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237766 Central Div</b>  |                                   |  |                       |               |              |
| <b>Department: 050 Health</b>   |                                   |  |                       |               |              |
| <b>Service Area: 30 Health Management and Supervision</b>                 |                                   |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                                   |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>          |                                   |  |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                       |                                   |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                      |                                   |  |                       |               |              |
| Workshops, Meetings, Seminars - Meeting                                   |                                   | External Financing United Nations Children Fund (UNICEF) | N/A                   | 1             | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>        |                                   |  |                       |               |              |
| Office Supplies - Assorted Binding Materials and Consumables              | health department office          | External Financing Global Fund for HIV, TB & Malaria     | To be procured        | 144           | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>    |                                   |  |                       |               |              |
| Telecommunication Services - Telecommunication Expenses                   |                                   | External Financing Global Fund for HIV, TB & Malaria     | N/A                   | 240           | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                             |                                   |  |                       |               |              |
| Fuel, Oils and Lubricants - Fuel Expenses                                 | NMC                               | External Financing Global Fund for HIV, TB & Malaria     | N/A                   | 336           | 0            |
| <b>Department: 060 Education</b>  |                                   |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                 |                                   |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>     |                                   |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |                                   |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>    |                                   |  |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>                              |                                   |  |                       |               |              |
| Retention at Nebbi, Afere and Nyacara primary schools                     | NMC                               | Programme Conditional Grant - Development                | N/A                   | 10,450        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                  |                                   |  |                       |               |              |
| Other Structures - Contractor   | Nebbi Public, Afere and Jukia P/s | Programme Conditional Grant - Development                | N/A                   | 9,900         | 0            |
| <b>Programme: 12 Human Capital Development</b>                            |                                   |  |                       |               |              |
| <b>SubProgramme: 01 Education, Sports and skills</b>                      |                                   |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                         |                                   |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                                   |  |                       |               |              |
| NEBBI P.S.  | Abindu                            | Programme Conditional Grant - Non Wage Recurrent         | NA                    | 19,793        | 0            |
| NYACARA   | Nyacara                           | Programme Conditional Grant - Non Wage Recurrent         | NA                    | 15,802        | 0            |



**VOTE: 726** Nebbi Municipal Council

Quarter 3

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237766 Central Div</b>  |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                 |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                   |                          |  |                       |               |              |
| PUBIDHI   | Pubidhi                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 11,111        | 0            |
| JUKIA   | Jukia                    | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,721        | 0            |
| <b>Service Area: 20 Secondary Education</b>                               |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>             |                          |  |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>                              |                          |  |                       |               |              |
| Payment of retention at Nebbi Town SSS                                    | Nebbi SS                 | Programme Conditional Grant - Development        | N/A                   | 4,993         | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>    |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                       |                          |  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>             |                          |  |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>    |                          |  |                       |               |              |
| ICT - Computers   | NMC                      | Programme Conditional Grant - Development        | To be procured        | 3,000         | 0            |
| <b>Item: 312216 Cycles - Acquisition</b>                                  |                          |  |                       |               |              |
| Cycles - Motocycles   | NMC Headquartres         | Programme Conditional Grant - Development        | To be procured        | 19,000        | 0            |
| <b>Department: 070 Roads and Engineering</b>                              |                          |  |                       |               |              |
| <b>Service Area: 20 Engineering Services</b>                              |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>     |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b> |                          |  |                       |               |              |
| <b>Budget Output: 000017 Infrastructure Development and Management</b>    |                          |  |                       |               |              |
| <b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>    |                          |  |                       |               |              |
| Residential Building - Contractor   |                          | Locally Raised Revenues                          | To be procured        | 120,000       | 0            |
| Residential Building - Electrical Works                                   |                          | Locally Raised Revenues                          | N/A                   | 14,217        | 0            |
| Residential Building - Contractor   |                          | Locally Raised Revenues                          | N/A                   | 58,000        | 0            |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237766 Central Div</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>                                      |                          |  |                       |               |              |
| <b>Service Area: 20 Engineering Services</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>             |                          |  |                       |               |              |
| <b>SubProgramme: 03 Transport Infrastructure and Services Development</b>         |                          |  |                       |               |              |
| <b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>         |                          |  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                       |                          |  |                       |               |              |
| Environmental Impact Assessment - Field Expenses                                  |                          | Locally Raised Revenues                            | N/A                   | 3,000         | 0            |
| Environmental Impact Assessment - Field Expenses                                  |                          | Locally Raised Revenues                            | N/A                   | 2,000         | 0            |
| <b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>            |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                          |                          | Locally Raised Revenues                            | N/A                   | 4,000         | 0            |
| Feasibility Studies or Screening of Projects - Appraisal                          |                          | Locally Raised Revenues                            | N/A                   | 2,000         | 0            |
| <b>Department: 110 Planning</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                          |  |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>     |                          |  |                       |               |              |
| Allowances to members during Mock Assessment                                      | Divisions                | Urban Discretionary Equalisation Development Grant | N/A                   | 2,304         | 0            |
| Allowances to members during statistical data collection.                         | NMC                      | Urban Discretionary Equalisation Development Grant | N/A                   | 4,800         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>                |                          |  |                       |               |              |
| Office Supplies - Assorted Binding Materials and Consumables                      | NMC                      | Urban Discretionary Equalisation Development Grant | N/A                   | 239           | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>            |                          |  |                       |               |              |
| Telecommunication Services - Airtime and Mobile Phone Services                    | NMC                      | Urban Discretionary Equalisation Development Grant | N/A                   | 243           | 0            |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  | Outside municipality     | Urban Discretionary Equalisation Development Grant | N/A                   | 5,000         | 0            |

**VOTE: 726** Nebbi Municipal Council

Quarter 3

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237766 Central Div</b>   |                          |  |                       |               |              |
| <b>Department: 110 Planning</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                |                          |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                           |                          |  |                       |               |              |
| <b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b> |                          |  |                       |               |              |
| <b>Budget Output: 000027 Programme Working Group Secretariat Services</b>      |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>  |                          |  |                       |               |              |
| Allowances during Monitoring   | Divisions                | Locally Raised Revenues                            | N/A                   | 2,400         | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                  |                          |  |                       |               |              |
| Welfare - Food and Refreshments  | NMC                      | Locally Raised Revenues                            | N/A                   | 800           | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>             |                          |  |                       |               |              |
| Office Supplies - Assorted Printing Materials and Consumables                  | NMC                      | Urban Discretionary Equalisation Development Grant | N/A                   | 320           | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Fuel   | central                  | Urban Discretionary Equalisation Development Grant | To be procured        | 3,123         | 0            |
| <b>LCIII: 237767 Abindu Div</b>  |                          |  |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                                |                          |  |                       |               |              |
| <b>Service Area: 20 Agricultural Production</b>                                |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                    |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b>           |                          |  |                       |               |              |
| <b>Budget Output: 010017 Machinery acquisition and maintenance</b>             |                          |  |                       |               |              |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                       |                          |  |                       |               |              |
| Building and Facility Maintenance - Civil Works                                | NMC                      | Programme Conditional Grant - Development          | To be procured        | 9,221         | 0            |
| <b>Service Area: 30 Agricultural Value Chain Services</b>                      |                          |  |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                    |                          |  |                       |               |              |
| <b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>         |                          |  |                       |               |              |
| <b>Budget Output: 000073 Marketing and value addition</b>                      |                          |  |                       |               |              |
| <b>Item: 312139 Other Structures - Acquisition</b>                             |                          |  |                       |               |              |
| Other Dwellings - Rent   | Olyeko                   | Locally Raised Revenues                            | N/A                   | 10,000        | 0            |

**VOTE: 726** Nebbi Municipal Council**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237767 Abindu Div</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                     |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                             |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                          |  |                       |               |              |
| ANGIR P.S   | Angir                    | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 11,062        | 0            |
| Angir COPE  | Angir                    | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 3,902         | 0            |
| Nebbi Public  | Nebbi Public             | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 21,846        | 0            |
| <b>Department: 110 Planning</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                               |                          |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>                   |                          |  |                       |               |              |
| <b>Budget Output: 560019 Data Management and Dissemination</b>                |                          |  |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |  |                       |               |              |
| Allowances for data collection and dissemination                              | NMC                      | Urban Discretionary Equalisation Development Grant | N/A                   | 3,000         | 0            |
| <b>LCIII: 237768 Nebbi Div</b>  |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>                                   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>                           |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                           |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                       |                          |  |                       |               |              |
| NEBBI TOWN SS   | Thatha                   | Programme Conditional Grant - Non Wage Recurrent   | NA                    | 102,104       | 0            |

**VOTE: 726** Nebbi Municipal Council**Quarter 3**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1928 Missing Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| Abindu  | Abindu                   | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,268        | 0            |
| AFERE   | afere                    | Programme Conditional Grant - Non Wage Recurrent | NA                    | 16,445        | 0            |
| PAMINYA AYILA   | Ayila                    | Programme Conditional Grant - Non Wage Recurrent | NA                    | 12,244        | 0            |
| NAMRWODHO   | Namrwodho                | Programme Conditional Grant - Non Wage Recurrent | NA                    | 13,845        | 0            |
| Namthin   | Namthin                  | Programme Conditional Grant - Non Wage Recurrent | NA                    | 10,234        | 0            |

