

VOTE: 726 Nebbi Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nawoya Bruno
(Accounting Officer)

Signed on Date: 28-11-2023

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,683	703,683	97,624	14%
Discretionary Government Transfers	1,560,670	1,634,334	345,620	22%
Conditional Government Transfers	6,027,394	6,436,211	1,584,179	26%
Other Government Transfers	138,561	138,561	15,000	11%
External Financing	21,000	21,000	2,280	11%
Total Revenues shares	8,451,308	8,933,788	2,044,703	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	106,300	159,094	20,151	19%
Tourism Development	19	19	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	0	0%
Private Sector Development	33,826	33,826	2,786	8%
Integrated Transport Infrastructure And Services	1,401,156	1,401,156	226,689	16%
Sustainable Urbanisation And Housing	202,640	202,640	32,343	16%
Human Capital Development	4,906,932	5,038,057	603,533	12%
Public Sector Transformation	522,008	748,569	88,755	17%
Community Mobilization And Mindset Change	89,875	89,875	17,598	20%
Governance And Security	827,951	899,951	104,224	13%
Development Plan Implementation	350,600	350,600	43,693	12%
Grand Total	8,451,308	8,933,788	1,139,771	13%
Wage	5,588,022	5,711,171	664,746	12%
Non-Wage Recurrent	1,559,047	1,909,128	289,024	19%
Domestic Devt	1,283,239	1,292,490	183,721	14%
External Financing	21,000	21,000	2,280	11%

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

Nebbi Municipal Council plans to receive a total of UGX 8,451,308,000 in the FY 2023/24. By the end of the first quarter, the Municipal Council had received UGX 2,044,703,000 representing 24% of the approved annual and revised budget. This receipt is slightly below the set target of 25% for the quarter because of under receipts observed under Discretionary Government transfers, OGTs, External Financing and Locally Raised Revenues for which the Municipality registered receipts at only 22%, 11%, 11% and 14% respectively.

By the end of the First Quarter, the Municipality had spent UGX 1,139,771,000 representing only 13% of the approved/revised budget. Of this total expenditure, a total of UGX 664,746,000 (12%) of the approved annual Wage budget was spent on wages, UGX 289,024,000 (19%) of approved annual Non-Wage was spent on non-wage recurrent activities, UGX 183,721,000 (14%) of the approved annual Domestic Development budget was spent on capital development activities and UGX 2,280,000 (11%) of the approved annual External Financing budget was spent on donor activities in the Municipality.

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

VOTE: 726 Nebbi Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,683	703,683	92,691	13%
Advertisements/Bill Boards	6,461	6,461	350	5%
Animal and Crop Husbandry related Levies	15,450	15,450	3,135	20%
Business licenses	134,221	134,221	24,297	18%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	1,211	23%
Land Fees	83,530	83,530	6,887	8%
Local Hotel Tax	16,631	16,631	2,083	13%
Local Services Tax-Payable By Individuals	47,173	47,173	2,654	6%
Market /Gate Charges	164,280	164,280	42,000	26%
Other fees e.g. street parking fees	3,360	3,360	1,620	48%
Other fines and Penalties – private	6,084	6,084	0	0%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	840	3%
Registration fees for Documents and Businesses	16,253	16,253	1,993	12%
Rent & Rates - Non-Produced Assets – from private entities	879	879	0	0%
Vehicle Parking Fees	61,608	61,608	3,060	5%
Work Permits	25,754	25,754	2,562	10%
Discretionary Government Transfers	1,560,670	1,634,334	345,620	22%
Urban Discretionary Equalisation Development Grant	178,191	178,191	0	0%
Urban Unconditional Grant Wage	1,160,057	1,160,057	290,014	25%
Urban Unconditional Non-Wage	222,422	296,086	55,605	25%
Conditional Government Transfers	6,027,394	6,436,211	1,584,179	26%
Programme Conditional Grant - Non Wage Recurrent	544,381	820,799	227,188	42%
Programme Conditional Grant - Development	1,055,048	1,064,299	250,000	24%
Programme Conditional Grant - Wage Recurrent	4,427,965	4,551,114	1,106,991	25%
Other Government Transfers	138,561	138,561	15,000	11%

VOTE: 726 Nebbi Municipal Council

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	6,000	6,000	0	0%
Uganda Road Fund (URF)	122,560	122,560	15,000	12%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	21,000	21,000	2,280	11%
Global Fund for HIV, TB & Malaria	21,000	21,000	2,280	11%
Total Revenues Shares	8,451,308	8,933,788	2,039,769	24%

VOTE: 726 Nebbi Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

The Municipality's annual plan is to collect UGX 703,682,900 as Local Revenue. For Q1, UGX 97,623,950 was actually collected out of the planned UGX 175,920,750 and this is only 14% quarterly performance and just (55%) cumulative annual performance. Collections have been difficult because of poor attitude of tax payers and collectors, 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 7,588,064,613 as Central Government Transfers. For Q1, UGX 1,929,798,777 was actually received out of the planned UGX 1,897,016,151 and this is 102% quarterly performance and 25% cumulative annual performance. The receipts were over and above the expectations in the quarter.

Cumulative Performance for Other Government Transfers

The Municipality's annual plan is to receive UGX 138,560,504 as Other Government Transfers. For Q1, UGX 15,000,000 was actually received out of the planned UGX 34,640,126 and this is 43% quarterly performance and 11% cumulative annual performance in the FY. UWEP operational and PLE funds were not received in the quarter under review.

Cumulative Performance for External Financing

The Municipality's annual plan is to receive UGX 21,000,000 as external funding. For Q1, UGX 2,280,000 was actually received out of the planned UGX 5,250,000 constituting 43% quarterly performance and 11% cumulative annual performance in the quarter. This donor funding is solely from Infectious Disease Institute, (IDI).

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,211,228	0	174,851	14%	174,851
Sub-Total	1,211,228	0	174,851	14%	174,851
Department: Finance					
10 Financial Management and Accountability (LG)	253,711	0	32,944	13%	32,944
Sub-Total	253,711	0	32,944	13%	32,944
Department: Statutory bodies					
10 Legislation and Oversight	138,731	0	18,127	13%	18,127
Sub-Total	138,731	0	18,127	13%	18,127
Department: Production and Marketing					
10 Agricultural Extension	94,800	0	19,776	21%	19,776
20 Agricultural Production	1,500	0	375	25%	375
30 Agricultural Value Chain Services	10,000	0	0	0%	0
Sub-Total	106,300	0	20,151	19%	20,151
Department: Health					
10 Primary HealthCare	1,081,873	0	74,752	7%	74,752
30 Health Management and Supervision	21,000	0	2,280	11%	2,280
Sub-Total	1,102,873	0	77,032	7%	77,032
Department: Education					
10 Pre-Primary and Primary Education	2,844,143	0	344,225	12%	344,225
20 Secondary Education	806,242	0	158,609	20%	158,609
40 Education&Sports Management and Inspection	153,674	0	23,667	15%	23,667
Sub-Total	3,804,059	0	526,501	14%	526,501
Department: Roads and Engineering					
10 Community Access Roads	1,326,197	0	226,689	17%	226,689
20 Engineering Services	74,959	0	0	0%	0
Sub-Total	1,401,156	0	226,689	16%	226,689

VOTE: 726 Nebbi Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	212,640	0	32,343	15%	32,343
Sub-Total	212,640	0	32,343	15%	32,343
Department: Community Based Services					
10 Community Mobilisation	88,925	0	17,598	20%	17,598
20 Empowerment and Mindset Change	950	0	0	0%	0
Sub-Total	89,875	0	17,598	20%	17,598
Department: Planning					
10 Planning and Statistics	66,958	0	7,396	11%	7,396
Sub-Total	66,958	0	7,396	11%	7,396
Department: Internal Audit					
10 Compliance	29,931	0	3,353	11%	3,353
Sub-Total	29,931	0	3,353	11%	3,353
Department: Trade, Industry and Local Development					
10 Commercial Services	33,845	0	2,786	8%	2,786
Sub-Total	33,845	0	2,786	8%	2,786
Grand Total	8,451,308	0	1,139,771	13%	1,139,771

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,121,699	1,348,260	296,399	26%	296,399
Locally Raised Revenues	57,868	57,868	7,400	13%	7,400
Multi-Sectoral Transfers to LLGs_NonWage	515,769	515,769	95,030	18%	95,030
Programme Conditional Grant - Non Wage Recurrent	100,611	327,172	81,854	81%	81,854
Urban Unconditional Grant Wage	409,346	409,346	102,337	25%	102,337
Urban Unconditional Non-Wage	38,106	38,105	9,780	26%	9,780
Development Revenues	89,529	89,529	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	79,678	79,678	0	0%	0
Urban Discretionary Equalisation Development Grant	9,851	9,851	0	0%	0
Total Revenues Shares	1,211,228	1,437,789	296,399	24%	296,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,346	409,346	53,316	13%	53,316
Non Wage	712,353	938,914	121,535	17%	121,535
Development Expenditure					
Domestic Development	89,529	89,529	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,211,228	1,437,789	174,851	14%	174,851
C: Unspent Balances					
Recurrent Balances			121,548		
Wage			49,020		
Non Wage			72,528		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			121,548		

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, the Administration department had received UGX 296,399,000 (24%) out of the approved annual budget of UGX 1,211,228,000. Urban Unconditional Grant Wage, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Non-Wage were received at 25%, 13%, 18%, 81% and 26% respectively while Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Equalization Development Grant were each not received. Quarterly out turn was UGX 296,399,000 The department spent UGX 174,851,000 out of the released UGX 296,399,000 which is 14% of its approved annual budget of UGX 1,211,228,000. Of the 14% expenditure, UGX 53,316,000 was spent on wage and UGX 121,535,000 on non-wage recurrent. Total quarter expenditure was UGX 174,851,000.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 121,548,000 comprising mostly Wage UGX 49,020,000 and Non-wage UGX 72,528,000. This is due to limited staff to consume the existing Wage, The release for Pensions being more than the quarter’s expectation and postponement of activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,711	228,711	56,368	25%	56,368
Locally Raised Revenues	49,977	49,977	11,684	23%	11,684
Urban Unconditional Grant Wage	142,334	142,334	35,584	25%	35,584
Urban Unconditional Non-Wage	36,400	36,400	9,100	25%	9,100
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	253,711	253,711	56,368	22%	56,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,334	142,334	23,839	17%	23,839
Non Wage	86,377	86,377	9,105	11%	9,105
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,711	253,711	32,944	13%	32,944
C: Unspent Balances					
Recurrent Balances			23,424		
Wage			11,745		
Non Wage			11,679		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,424		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, the Finance department had received UGX 56,368,000 (22%) out of the approved annual budget of UGX 253,711,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 25%, 23%, and 25% respectively. The department spent UGX 32,944,000 out of the released UGX 56,368,000 which is 13% of its approved annual budget of UGX 253,711,000. Of the 13% expenditure, UGX 23,839,000 was spent on wage, and UGX 9,105,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 23,424,000 comprising Wage. This is due to limited staff to consume the existing Wage and postponement of activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

Paid salary to all staff of the department for 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, Carried out sensitization of tax payers and other stakeholders on IRAS.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	138,731	210,731	25,542	18%	25,542
Locally Raised Revenues	45,581	45,581	2,508	6%	2,508
Urban Unconditional Grant Wage	47,515	47,515	11,879	25%	11,879
Urban Unconditional Non-Wage	45,634	117,635	11,155	24%	11,155
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,731	210,731	25,542	18%	25,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	6,809	14%	6,809
Non Wage	91,216	163,216	11,319	12%	11,319
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,731	210,731	18,127	13%	18,127
C: Unspent Balances					
Recurrent Balances			7,415		
Wage			5,070		
Non Wage			2,344		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,415		

Summary of Department Revenues and Expenditure by Source

At the close of Q1, Statutory Bodies department had received UGX 25,542,000 (18%) of the total annual approved budget of UGX 138,731,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 6%, 25% and 24% respectively. The department spent UGX 18,127,000 out of the released UGX 25,542,000 and this is 13% of the total expenditure. Of the 13% expenditure, UGX 6,809,000 was spent on wage and UGX 11,319,000 on Non-Wage recurrent activities.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 7,415,000 comprising mostly Wage and Non-wage recurrent due to pending payments.

Highlights of physical performance by end of the quarter

Paid salary to 5 political leaders for 3 months, Paid mandatory councilors’ allowances for all their meetings, Held 1 council meeting, held 3 Executive committee meetings, Monitored and inspected all Municipal Council projects, Paid Ex-gratia and top ups to the councilors and Facilitated movements of the Mayor within the Country.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,300	139,844	24,075	25%	24,075
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	41,880	0	0%	0
Programme Conditional Grant - Wage Recurrent	94,800	94,800	23,700	25%	23,700
Urban Unconditional Non-Wage	1,500	3,164	375	25%	375
Development Revenues	10,000	19,251	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	106,300	159,094	24,075	23%	24,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,800	94,800	19,776	21%	19,776
Non Wage	1,500	45,044	375	25%	375
Development Expenditure					
Domestic Development	10,000	19,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,300	159,094	20,151	19%	20,151
C: Unspent Balances					
Recurrent Balances			3,924		
Wage			3,924		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,924		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, Production and Marketing department had received UGX 24,075,000 (23%) out of the approved annual budget of UGX 106,300,000. Programme Conditional Grant - Non Wage, Programme Conditional Grant - Wage Recurrent, Urban unconditional Grant- Non wage and local Revenue were received at 0%, 25%,25% and 0% respectively while Locally Raised Revenues and Programme Conditional Grant – Development were not received respectively.
The department spent UGX 20,151,000 out of the released UGX 24,075,000 which is 20% of its approved annual budget.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 3,924,000 comprising mostly Wage due to vacant positions that exist.

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 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,081,873	1,081,873	269,153	25%	269,153
Locally Raised Revenues	5,261	5,261	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,870	12,870	3,218	25%	3,218
Programme Conditional Grant - Wage Recurrent	1,063,742	1,063,742	265,936	25%	265,936
Development Revenues	21,000	21,000	2,280	11%	2,280
External Financing	21,000	21,000	2,280	11%	2,280
Total Revenues Shares	1,102,873	1,102,873	271,433	25%	271,433
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,742	1,063,742	72,425	7%	72,425
Non Wage	18,131	18,131	2,327	13%	2,327
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	21,000	21,000	2280	11%	2,280
Total Expenditure	1,102,873	1,102,873	77,032	7%	77,032
C: Unspent Balances					
Recurrent Balances			194,401		
Wage			193,510		
Non Wage			890		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			194,401		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, the Health department had received UGX 271,433,000 (25%) of the total annual approved budget of UGX 1,102,873,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 0%, 25% and 25% respectively while Development Revenues/ External Financing was received at 11%.
The department spent UGX 77,032,000 out of the released UGX 271,433,000 and this is 7% of the expenditure. Of the 7% expenditure, UGX 72,425,000 was spent on wage, UGX 2,327,000 on non-wage recurrent activities and UGX 2280,000 on donor activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 194,401,000 comprising mostly Wage UGX 193,510,000 and Non-wage UGX 890,000 because most of the health workers did not receive salaries for 2 months due to complexities with the Human Capital Management System (HCMS) coupled with vacant positions not allowing for full consumption of wage.

Highlights of physical performance by end of the quarter

Paid salary to staff, 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 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,746,643	3,880,136	969,552	26%	969,552
Locally Raised Revenues	0	2,367	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	412,695	420,672	137,565	33%	137,565
Programme Conditional Grant - Wage Recurrent	3,269,423	3,392,572	817,356	25%	817,356
Urban Unconditional Grant Wage	58,525	58,525	14,631	25%	14,631
Development Revenues	55,048	55,048	0	0%	0
Programme Conditional Grant - Development	55,048	55,048	0	0%	0
Total Revenues Shares	3,801,691	3,935,184	969,552	26%	969,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,327,948	3,451,097	403,402	12%	403,402
Non Wage	421,062	429,039	123,099	29%	123,099
Development Expenditure					
Domestic Development	55,048	55,048	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,804,059	3,935,184	526,501	14%	526,501
C: Unspent Balances					
Recurrent Balances			443,051		
Wage			428,585		
Non Wage			14,466		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			443,051		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, Education department had received UGX 969,552,000 (26%) of the total annual approved budget of UGX 3,801,691,000. Locally raised revenue, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 0%, 33%, 25% and 25% respectively while Programme Conditional Grant – Development was not received. The department spent UGX 526,501,000 out of the released UGX 969,552,000 and this is only 14% of the expenditure. Of the 14% expenditure, UGX 403,402,000 was spent on wage and UGX 123,099,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 443,051,000 comprising mostly Wage UGX 428,585,000 and Non-Wage of UGX 14,466,000 because of vacant positions not allowing for full consumption of the wage and Pending payments for activities.

Highlights of physical performance by end of the quarter

Paid salary for 3 months to all staff including teaching staff under the department, Paid capitation to Nebbi Town SS and all the 12 Government aided Primary schools, Provided education support services through meetings and stakeholder sensitizations, conducted inspection, monitoring and supervision of all public and private schools within the Municipality, Facilitated sports activities in schools and ran all the recurrent costs of implementation within the M.E.O’s office, Held Staff meetings, Coordinated the processes of establishment of the proposed Abindu Seed School.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,197	326,197	58,272	18%	58,272
Locally Raised Revenues	30,550	30,550	0	0%	0
Other Transfers from Central Government	122,560	122,560	15,000	12%	15,000
Urban Unconditional Grant Wage	173,086	173,086	43,272	25%	43,272
Development Revenues	1,074,959	1,074,959	250,000	23%	250,000
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	59,959	59,959	0	0%	0
Total Revenues Shares	1,401,156	1,401,156	308,272	22%	308,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,086	173,086	30,971	18%	30,971
Non Wage	153,111	153,111	11,997	8%	11,997
Development Expenditure					
Domestic Development	1,074,959	1,074,959	183,721	17%	183,721
External Financing	0	0	0	0%	0
Total Expenditure	1,401,156	1,401,156	226,689	16%	226,689
C: Unspent Balances					
Recurrent Balances			15,303		
Wage			12,301		
Non Wage			3,003		
Development Balances			66,279		
Domestic Development			66,279		
External Financing			0		
Total Unspent			81,583		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, Roads and Engineering department had received UGX. 308,272,000 (22%) of the total annual approved budget of UGX 1,401,156,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 0%, 12% and 25% respectively while Development Revenues were received at 25%.
The department spent UGX 226,689,000 out of the released UGX 308,272,000 and this is 16% of the total expenditure. Of this 16% expenditure, UGX. 30,971,000 was spent on wage, UGX 11,997,000 on road maintenance works and UGX 11,997,000 on road rehabilitation activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 81,583,000 comprising mostly Wage UGX 12,301,000, Non-wage UGX 3,003,000 and development of UGX 66,279,000 because of vacant positions not allowing full consumption of the wage and pending payments.

Highlights of physical performance by end of the quarter

Payment of salary to 7 staff for 3 months and Gang Wages including arrears for two Months of July and August, Manual Maintenance of 25.8 km network under URF, Periodic Mechanized Maintenance 3.5km: Dove Showers 2km and Pamiya Ayila 1.5km Road, Mechanized maintenance 5.7km: Grading Pawong Kei- 5.5km and Pithua 1.2km, Repair of mechanical equipment: 1 Grader, 1 Wheel loader, 1 tractor, 1 pickup and 1 lorry.

VOTE: 726 Nebbi Municipal Council

Quarter 1

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 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,640	203,640	48,820	24%	48,820
Locally Raised Revenues	8,360	8,360	0	0%	0
Urban Unconditional Grant Wage	195,280	195,280	48,820	25%	48,820
Development Revenues	9,000	9,000	0	0%	0
Urban Discretionary Equalisation Development Grant	9,000	9,000	0	0%	0
Total Revenues Shares	212,640	212,640	48,820	23%	48,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,280	195,280	32,343	17%	32,343
Non Wage	8,360	8,360	0	0%	0
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,640	212,640	32,343	15%	32,343
C: Unspent Balances					
Recurrent Balances			16,477		
Wage			16,477		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,477		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Quarter 1, Natural Resources department had received UGX 48,820,000 (23%) of the total annual approved budget of UGX 212,640,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 0% and 25% respectively while Development Revenues were not received.

The department spent UGX 32,343,000 out of the released UGX 48,820,000 and this is 15% of the total expenditure. Of the 15% expenditure, UGX 32,343,000 was spent on wage.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 16,477,000 which is only Wage because of vacant positions not allowing full consumption of the wage.

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, in the process off acquisition of land titles for the proposed Abindu Seed School and one other piece of Council land.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,875	89,875	19,180	21%	19,180
Locally Raised Revenues	3,156	3,156	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	2,753	25%	2,753
Urban Unconditional Grant Wage	65,705	65,705	16,426	25%	16,426
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,875	89,875	19,180	21%	19,180
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,705	65,705	15,023	23%	15,023
Non Wage	24,170	24,170	2,576	11%	2,576
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,875	89,875	17,598	20%	17,598
C: Unspent Balances					
Recurrent Balances			1,581		
Wage			1,404		
Non Wage			178		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,581		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Quarter 1, Community Based Services department had received UGX 19,180,000 (21%) of the total annual approved budget of UGX 89,875,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 0%, 25% and 25% respectively. The department spent UGX 17,598,000 out of the released UGX 19,180,000 and this is 20% of expenditure. Of the 20% expenditure, UGX 15,023,000 was spent on wage and UGX 2,576,000 on Non-Wage recurrent.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 1,581,000 and 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 all staff for 3 months, Supervised Women’s, Youth’s and Disability Councils, Facilitated mediation of separated family members to eradicate violence and Neglect, Monitored and supervised all UWEP and YLP groups and ran all the recurrent costs of the department.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,256	47,256	10,696	23%	10,696
Locally Raised Revenues	4,472	4,472	0	0%	0
Urban Unconditional Grant Wage	22,962	22,962	5,741	25%	5,741
Urban Unconditional Non-Wage	19,822	19,822	4,956	25%	4,956
Development Revenues	19,703	19,703	0	0%	0
Urban Discretionary Equalisation Development Grant	19,703	19,703	0	0%	0
Total Revenues Shares	66,958	66,958	10,696	16%	10,696
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,962	22,962	2,446	11%	2,446
Non Wage	24,294	24,294	4,950	20%	4,950
Development Expenditure					
Domestic Development	19,703	19,703	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,958	66,958	7,396	11%	7,396
C: Unspent Balances					
Recurrent Balances			3,300		
Wage			3,294		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,300		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, the Planning department had received UGX 10,696,000 (16%) out of the approved annual budget of UGX 66,958,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 25%, 0% and 25% respectively while Urban Discretionary Equalization Development Grant was not received. The department spent UGX 7,396,000 out of the released UGX 10,696,000,000 which is just 11% of its approved expenditure. Of this 11%, UGX 2,446,000 was spent on wages and UGX 4,950,000 spent on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 3,300,000 comprising mostly Wage because of the lack of a senior Planner to consume the wage.

Highlights of physical performance by end of the quarter

Paid salary to the Planner for 3 months, Produced and submitted Budgets and Work plans for 2023/24 to relevant ministries, Monitored and supervised the LLGs and projects, Conducted 3 TPC meetings, Held 2 Budget Desk Committee meetings and Attended relevant workshops and seminars held within the country.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	29,931	29,931	6,759	23%	6,759
Locally Raised Revenues	2,893	2,893	0	0%	0
Urban Unconditional Grant Wage	22,070	22,070	5,518	25%	5,518
Urban Unconditional Non-Wage	4,968	4,968	1,242	25%	1,242
Development Revenues	0	0	0	0%	0
Total Revenues Shares	29,931	29,931	6,759	23%	6,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,070	22,070	2,591	12%	2,591
Non Wage	7,861	7,861	762	10%	762
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	29,931	29,931	3,353	11%	3,353
C: Unspent Balances					
Recurrent Balances			3,406		
Wage			2,926		
Non Wage			480		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,406		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Quarter 1, Internal Audit department had received UGX. 6,759,000 (23%) of the total annual approved budget of UGX 29,931,000. Locally raised revenue, Urban Unconditional Grant – Non Wage and Urban Unconditional Grant Wage were received at 0%, 25% and 25% respectively. The department spent UGX 3,353,000 out of the released UGX 6,759,000 and this is 11% of the total annual expenditure. Of the 11% expenditure, UGX 2,591,000 was spent on wage and UGX 762, 000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 3,406,000 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 3 months to the Senior Internal Auditor, Audited departments, cost centres, projects and prepared and submitted Internal Audit reports to relevant stakeholders.

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,845	33,845	7,606	22%	7,606
Locally Raised Revenues	3,419	3,419	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,192	7,192	1,798	25%	1,798
Urban Unconditional Grant Wage	23,234	23,234	5,809	25%	5,809
Development Revenues	0	0	0	0%	0
Total Revenues Shares	33,845	33,845	7,606	22%	7,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,234	23,234	1,806	8%	1,806
Non Wage	10,611	10,611	980	9%	980
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,845	33,845	2,786	8%	2,786
C: Unspent Balances					
Recurrent Balances			4,821		
Wage			4,003		
Non Wage			818		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,821		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Quarter 1, TILED department had received UGX 7,606,000 (22%) of the total annual approved budget of UGX 33,845,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 25% and 25% respectively.

The department spent UGX 2,786,000 out of the released UGX 7,606,000 and this is 8% of the total annual expenditure. Of the 8% expenditure, UGX 1,806,000 was spent on wage and UGX 980,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 4,821,000 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, Conducted market surveillance on trade regulation compliance in the Central Business District of Nebbi Municipality. Findings indicated that produce dealers operating in lock up shops at the Main Market, who were enumerated and assessed to pay trading licenses were also being charged main market gate fees on their produce. Further findings indicated that dealers in fresh fish at Nebbi Main Market were using weighing scales using domestic scales instead of commercial scales which are not recommended for trade. Recommendations were made accordingly and provided routine Cooperative Outreach Services to all Cooperatives in the Municipality. This included both traditional Cooperatives, Emyooga and PDM SACCOs.

VOTE: 726 Nebbi Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,346	53,316
273104 Pension	64,435	14,984
273105 Gratuity	36,176	20,454
Total for Budget Output	509,957	88,755
Wage	409,346	53,316
Non-Wage	100,611	35,438
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

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

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	4,575	1,150
221011 Printing, Stationery, Photocopying and Binding	1,298	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,818	996
227004 Fuel, Lubricants and Oils	900	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	22,351	2,346
Wage	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,351	2,346
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,000	0	
221001 Advertising and Public Relations	825	0	
221009 Welfare and Entertainment	280	70	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	2,560	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0	
Total for Budget Output	7,865	270	
Wage	0	0	
Non-Wage	7,865	270	
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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250	
221009 Welfare and Entertainment	280	70	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	500	125	
222001 Information and Communication Technology Services.	1,571	143	
222002 Postage and Courier	500	0	
227001 Travel inland	3,133	533	
Total for Budget Output	7,784	1,121	

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,7841,121
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	700
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	280	70
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	6,000	2,859
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	28,340	3,629
	Wage	00
	Non-Wage	28,3403,629
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	860	115
227001 Travel inland	1,900	120

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
Total for Budget Output	5,740	610
Wage	0	0
Non-Wage	5,740	610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,776	0
221002 Workshops, Meetings and Seminars	366,579	0
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	4,384	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
224011 Research Expenses	6,374	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	3,470	0
263302 Urban Unconditional Grant-Non-Wage	50,134	0
263402 Transfer to Other Government Units	25,858	75,357
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	75,677
Wage	0	0
Non-Wage	527,463	75,677
GoU Dev	79,678	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	200
221011 Printing, Stationery, Photocopying and Binding		500	125
227004 Fuel, Lubricants and Oils		5,500	1,369
228002 Maintenance-Transport Equipment		3,000	750
Total for Budget Output		10,000	2,444
	Wage	0	0
	Non-Wage	10,000	2,444
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,211,228	174,851
	Wage	409,346	53,316
	Non-Wage	712,353	121,535
	GoU Dev	89,529	0
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,400	83
221014 Bank Charges and other Bank related costs	0	301
222001 Information and Communication Technology Services.	740	425
227001 Travel inland	1,500	555
Total for Budget Output	5,440	1,489
Wage	0	0
Non-Wage	5,440	1,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	23,839
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	7,016
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	13,665	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	31,455
Wage	142,334	23,839
Non-Wage	66,437	7,616
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,5000
	GoU Dev	25,0000
	Ext Finance	00
	Total for Department	253,71132,944
	Wage	142,33423,839
	Non-Wage	86,3779,105
	GoU Dev	25,0000
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	6,809
211105 Ex-Gratia for Political leaders.	8,928	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	6,066
211107 Boards, Committees and Council Allowances	3,512	830
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	537
221011 Printing, Stationery, Photocopying and Binding	1,651	125
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	4,050	90
227001 Travel inland	26,492	3,596
227004 Fuel, Lubricants and Oils	2,396	0
228002 Maintenance-Transport Equipment	3,111	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	138,731	18,127
Wage	47,515	6,809
Non-Wage	91,216	11,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	18,127
Wage	47,515	6,809
Non-Wage	91,216	11,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

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	94,800	19,776
Total for Budget Output	94,800	19,776
Wage	94,800	19,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227004 Fuel, Lubricants and Oils	600	150
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	106,300	20,151
Wage	94,800	19,776
Non-Wage	1,500	375
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,063,742	72,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	480
212102 Medical expenses (Employees)	400	100
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	200
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	165	41
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,000	500
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	74,096
Wage	1,063,742	72,425
Non-Wage	12,385	1,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		400	0
221008 Information and Communication Technology Supplies.		200	0
222001 Information and Communication Technology Services.		200	0
223006 Water		2,224	556
224004 Beddings, Clothing, Footwear and related Services		400	0
227004 Fuel, Lubricants and Oils		1,261	100
	Total for Budget Output	4,685	656
	Wage	0	0
	Non-Wage	4,685	656
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,648	960
221001 Advertising and Public Relations		2,800	700
221009 Welfare and Entertainment		7,600	400
221011 Printing, Stationery, Photocopying and Binding		280	52
222001 Information and Communication Technology Services.		360	90

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	312	78
Total for Budget Output	21,000	2,280
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	2,280
Total for Department	1,102,873	77,032
Wage	1,063,742	72,425
Non-Wage	18,131	2,327
GoU Dev	0	0
Ext Finance	21,000	2,280

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	270,948
Total for Budget Output	2,560,897	270,948
Wage	2,560,897	270,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,831	73,277
Total for Budget Output	219,831	73,277
Wage	0	0
Non-Wage	219,831	73,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,716	32,572
Total for Budget Output	97,716	32,572
Wage	0	0
Non-Wage	97,716	32,572

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	708,526		126,037
Total for Budget Output	708,526		126,037
Wage	708,526		126,037
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
212103 Incapacity benefits (Employees)	500		0
221002 Workshops, Meetings and Seminars	3,500		1,166
221003 Staff Training	2,000		0
221009 Welfare and Entertainment	2,000		667
221011 Printing, Stationery, Photocopying and Binding	1,100		367
222001 Information and Communication Technology Services.	1,100		367
227001 Travel inland	10,704		3,568
227004 Fuel, Lubricants and Oils	3,700		1,233
Total for Budget Output	24,604		7,367
Wage	0		0
Non-Wage	24,604		7,367
GoU Dev	0		0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	300	100
222001 Information and Communication Technology Services.	100	0
227004 Fuel, Lubricants and Oils	400	0
228001 Maintenance-Buildings and Structures	34,070	0
Total for Budget Output	35,870	100
Wage	0	0
Non-Wage	35,870	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,525	6,417
221009 Welfare and Entertainment	1,104	0
221011 Printing, Stationery, Photocopying and Binding	1,420	0
221017 Membership dues and Subscription fees.	450	150
228002 Maintenance-Transport Equipment	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,199	6,567
Wage	58,525	6,417
Non-Wage	4,674	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,700	900
221009 Welfare and Entertainment	10,000	3,333
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,804,059	526,867
Wage	3,327,948	403,402
Non-Wage	421,062	123,466
GoU Dev	55,048	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	470
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	1,000	60
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	3,000	0
225101 Consultancy Services	6,600	0
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	4,800	720
228001 Maintenance-Buildings and Structures	850,000	159,360
228002 Maintenance-Transport Equipment	100,000	20,861
Total for Budget Output	1,000,000	183,721
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	183,721
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,086	30,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,215	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	129,211	11,997
228002 Maintenance-Transport Equipment	18,384	0
Total for Budget Output	326,197	42,968
Wage	173,086	30,971
Non-Wage	153,111	11,997
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	74,9590
	Ext Finance	00
	Total for Department	1,401,156226,689
	Wage	173,08630,971
	Non-Wage	153,11111,997
	GoU Dev	1,074,959183,721
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
N / A		

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,280	32,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	260	0
227001 Travel inland	3,000	0
Total for Budget Output	200,240	32,343
Wage	195,280	32,343
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 090 Natural Resources

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,640	32,343
Wage	195,280	32,343
Non-Wage	8,360	0
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,705	15,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	100
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	350	75
221011 Printing, Stationery, Photocopying and Binding	680	70
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,620	180
223005 Electricity	150	38
223006 Water	150	38
227001 Travel inland	14,446	2,045
227004 Fuel, Lubricants and Oils	2,574	68
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	88,925	17,636
Wage	65,705	15,023
Non-Wage	23,220	2,613
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

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)	600	0
221009 Welfare and Entertainment	350	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,875	17,636
Wage	65,705	15,023
Non-Wage	24,170	2,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 110 Planning

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,962	2,446
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	11,472	1,744
221009 Welfare and Entertainment	4,288	1,072
224004 Beddings, Clothing, Footwear and related Services	134	34
227001 Travel inland	8,000	2,000
Total for Budget Output	47,256	7,396
Wage	22,962	2,446
Non-Wage	24,294	4,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	726	0
221012 Small Office Equipment	200	0
Total for Budget Output	4,926	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,926	0
Ext Finance	0	0
Total for Department	66,958	7,396
Wage	22,962	2,446
Non-Wage	24,294	4,950

VOTE: 726 Nebbi Municipal Council

Quarter 1

GoU Dev	19,703	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	2,591
212102 Medical expenses (Employees)	250	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	143	0
222001 Information and Communication Technology Services.	468	117
227001 Travel inland	4,500	645
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	29,931	3,353
Wage	22,070	2,591
Non-Wage	7,861	762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	3,353
Wage	22,070	2,591
Non-Wage	7,861	762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	880
Total for Budget Output	6,880	1,080
Wage	0	0
Non-Wage	6,880	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,234	1,806
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	312	0
Total for Budget Output	25,546	1,806
Wage	23,234	1,806
Non-Wage	2,312	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	2,886
Wage	23,234	1,806
Non-Wage	10,611	1,080
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 03 Human Resource Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	409,346	53,316
273104 Pension	64,435	14,984
273105 Gratuity	36,176	20,454
Total for Budget Output	509,957	88,755
Wage	409,346	53,316

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	100,611	35,438
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

50% NA

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)	2,160	0
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	4,575	1,150
221011 Printing, Stationery, Photocopying and Binding	1,298	0
221017 Membership dues and Subscription fees.	600	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	1,000	0
227001 Travel inland	5,818	996
227004 Fuel, Lubricants and Oils	900	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	22,351	2,346
Wage	0	0
Non-Wage	22,351	2,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	825	0
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,560	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
Total for Budget Output	7,865	270
Wage	0	0
Non-Wage	7,865	270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,571	143
222002 Postage and Courier	500	0
227001 Travel inland	3,133	533
Total for Budget Output	7,784	1,121
Wage	0	0
Non-Wage	7,784	1,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	700
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	280	70
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	6,000	2,859
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	28,3403,629
	Wage	00
	Non-Wage	28,3403,629
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	860	115
227001 Travel inland	1,900	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
	Total for Budget Output	5,740610
	Wage	00
	Non-Wage	5,740610
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,776	0
221002 Workshops, Meetings and Seminars	366,579	0
221009 Welfare and Entertainment	280	70
221011 Printing, Stationery, Photocopying and Binding	4,384	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
224011 Research Expenses	6,374	0
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	1,000	0
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	3,470	0
263302 Urban Unconditional Grant-Non-Wage	50,134	0
263402 Transfer to Other Government Units	25,858	75,357
312121 Non-Residential Buildings - Acquisition	63,742	0
Total for Budget Output	607,140	75,677
Wage	0	0
Non-Wage	527,463	75,677
GoU Dev	79,678	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	200
221011 Printing, Stationery, Photocopying and Binding	500	125
227004 Fuel, Lubricants and Oils	5,500	1,369
228002 Maintenance-Transport Equipment	3,000	750
Total for Budget Output	10,000	2,444
Wage	0	0
Non-Wage	10,000	2,444

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,211,228174,851
	Wage	409,34653,316
	Non-Wage	712,353121,535
	GoU Dev	89,5290
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
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)	400	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,400	83
221014 Bank Charges and other Bank related costs	0	301
222001 Information and Communication Technology Services.	740	425
227001 Travel inland	1,500	555
Total for Budget Output	5,440	1,489
Wage	0	0
Non-Wage	5,440	1,489
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	23,839
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	7,016
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	13,665	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	208,771	31,455
Wage	142,334	23,839
Non-Wage	66,437	7,616
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA NA

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	253,711	32,944
Wage	142,334	23,839
Non-Wage	86,377	9,105
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	6,809
211105 Ex-Gratia for Political leaders.	8,928	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,936	6,066
211107 Boards, Committees and Council Allowances	3,512	830
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	3,000	537
221011 Printing, Stationery, Photocopying and Binding	1,651	125
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	4,050	90
227001 Travel inland	26,492	3,596
227004 Fuel, Lubricants and Oils	2,396	0
228002 Maintenance-Transport Equipment	3,111	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	138,731	18,127
Wage	47,515	6,809
Non-Wage	91,216	11,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	138,731	18,127
Wage	47,515	6,809
Non-Wage	91,216	11,319
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	94,800	19,776	
Total for Budget Output	94,800	19,776	
Wage	94,800	19,776	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227004 Fuel, Lubricants and Oils	600	150	
228002 Maintenance-Transport Equipment	500	125	
Total for Budget Output	1,500	375	
Wage	0	0	
Non-Wage	1,500	375	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

US\$hs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	106,300	20,151
Wage	94,800	19,776
Non-Wage	1,500	375
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,063,742	72,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	480
212102 Medical expenses (Employees)	400	100
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	200
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	165	41
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,000	500
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	74,096
Wage	1,063,742	72,425
Non-Wage	12,385	1,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	461	0
227001 Travel inland	300	0
Total for Budget Output	1,061	0
Wage	0	0
Non-Wage	1,061	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	200	0
223006 Water	2,224	556
224004 Beddings, Clothing, Footwear and related Services	400	0
227004 Fuel, Lubricants and Oils	1,261	100
Total for Budget Output	4,685	656
Wage	0	0
Non-Wage	4,685	656
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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,648	960
221001 Advertising and Public Relations	2,800	700
221009 Welfare and Entertainment	7,600	400
221011 Printing, Stationery, Photocopying and Binding	280	52
222001 Information and Communication Technology Services.	360	90
227004 Fuel, Lubricants and Oils	312	78
Total for Budget Output	21,000	2,280
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,000	2,280
Total for Department	1,102,873	77,032
Wage	1,063,742	72,425
Non-Wage	18,131	2,327
GoU Dev	0	0
Ext Finance	21,000	2,280

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	270,948
Total for Budget Output	2,560,897	270,948
Wage	2,560,897	270,948
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

N / A

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

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,716	32,572
Total for Budget Output	97,716	32,572
Wage	0	0
Non-Wage	97,716	32,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	708,526	126,037
Total for Budget Output	708,526	126,037
Wage	708,526	126,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,166
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,100	367
222001 Information and Communication Technology Services.	1,100	367
227001 Travel inland	10,704	3,568
227004 Fuel, Lubricants and Oils	3,700	1,233
Total for Budget Output	24,604	7,367
Wage	0	0
Non-Wage	24,604	7,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	58,525	6,417
221009 Welfare and Entertainment	1,104	0
221011 Printing, Stationery, Photocopying and Binding	1,420	0
221017 Membership dues and Subscription fees.	450	150
228002 Maintenance-Transport Equipment	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,199	6,567
Wage	58,525	6,417
Non-Wage	4,674	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

US\$ Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Total for Department	3,804,059	526,867
Wage	3,327,948	403,402
Non-Wage	421,062	123,466
GoU Dev	55,048	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	470
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	1,000	60
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,300	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	3,000	0
225101 Consultancy Services	6,600	0
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	4,800	720
228001 Maintenance-Buildings and Structures	850,000	159,360
228002 Maintenance-Transport Equipment	100,000	20,861
Total for Budget Output	1,000,000	183,721
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	183,721
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	173,086	30,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100	0
221003 Staff Training	500	0
221008 Information and Communication Technology Supplies.	1,215	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	400	0
228001 Maintenance-Buildings and Structures	129,211	11,997
228002 Maintenance-Transport Equipment	18,384	0
Total for Budget Output	326,197	42,968
Wage	173,086	30,971
Non-Wage	153,111	11,997
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	5,459	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	2,650	0
312121 Non-Residential Buildings - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	34,850	0
Total for Budget Output	74,959	0
Wage	0	0
Non-Wage	0	0
GoU Dev	74,959	0
Ext Finance	0	0
Total for Department	1,401,156	226,689
Wage	173,086	30,971
Non-Wage	153,111	11,997
GoU Dev	1,074,959	183,721
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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	0
225201 Consultancy Services-Capital	9,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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	32,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	260	0
227001 Travel inland	3,000	0
Total for Budget Output	200,240	32,343
Wage	195,280	32,343

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 280006 Land Use Compliance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,640	32,343
Wage	195,280	32,343
Non-Wage	8,360	0
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
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	15,023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,450	100
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	350	75
221011 Printing, Stationery, Photocopying and Binding	680	70
221014 Bank Charges and other Bank related costs	500	0
222001 Information and Communication Technology Services.	1,620	180
223005 Electricity	150	38
223006 Water	150	38
227001 Travel inland	14,446	2,045
227004 Fuel, Lubricants and Oils	2,574	68
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	88,925	17,636
Wage	65,705	15,023
Non-Wage	23,220	2,613
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221009 Welfare and Entertainment	350	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,875	17,636
Wage	65,705	15,023
Non-Wage	24,170	2,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,962	2,446
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	11,472	1,744
221009 Welfare and Entertainment	4,288	1,072
224004 Beddings, Clothing, Footwear and related Services	134	34
227001 Travel inland	8,000	2,000
Total for Budget Output	47,256	7,396
Wage	22,962	2,446
Non-Wage	24,294	4,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$hs Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	4,9260
	Ext Finance	00
	Total for Department	66,9587,396
	Wage	22,9622,446
	Non-Wage	24,2944,950
	GoU Dev	19,7030
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	2,591
212102 Medical expenses (Employees)	250	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	143	0
222001 Information and Communication Technology Services.	468	117
227001 Travel inland	4,500	645
227004 Fuel, Lubricants and Oils	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	29,931	3,353
Wage	22,070	2,591
Non-Wage	7,861	762
GoU Dev	0	0
Ext Finance	0	0
Total for Department	29,931	3,353
Wage	22,070	2,591
Non-Wage	7,861	762
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19	0	
Total for Budget Output	19	0	
Wage	0	0	
Non-Wage	19	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	880
Total for Budget Output	6,880	1,080
Wage	0	0
Non-Wage	6,880	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	23,234	1,806
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	312	0
Total for Budget Output	25,546	1,806
Wage	23,234	1,806
Non-Wage	2,312	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,845	2,886
Wage	23,234	1,806
Non-Wage	10,611	1,080
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 726 Nebbi Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	15	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	80	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	50	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	5	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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	5	2

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	78	12

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	98	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	20000	500

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	89	25

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	102,000,000	25,500,000

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	100	100

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	215	35km

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	1	0

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	Number	5	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	60	20

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Quarter 1

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	15	2

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	80	60

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	6	01

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	Market surveillance in the

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	7	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	300	25

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	No functional information

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Locally Raised Revenues		25,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to participants	NMC	External Financing Global Fund for HIV, TB & Malaria		9,648	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	External Financing Global Fund for HIV, TB & Malaria		2,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	NMC	External Financing Global Fund for HIV, TB & Malaria		7,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	NMC	External Financing Global Fund for HIV, TB & Malaria		280	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NMC	External Financing Global Fund for HIV, TB & Malaria		360	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	NMC	External Financing Global Fund for HIV, TB & Malaria		312	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Urban Discretionary Equalisation Development Grant		15,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Office Maintenance, Engineering Design and Stand By Generator extension line	Municipal Headquarters	Locally Raised Revenues		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services		Urban Discretionary Equalisation Development Grant		5,459	0
Item: 263310 Sector Development Grant					
Retention for Office Block Construction Phase IV	Boma	Urban Discretionary Equalisation Development Grant		2,650	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Urban Discretionary Equalisation Development Grant		34,850	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	nmc	Urban Discretionary Equalisation Development Grant		9,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances assessment	NMC	Urban Discretionary Equalisation Development Grant		1,200	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		4,926	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	NMC	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	NMC	Urban Discretionary Equalisation Development Grant		726	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances Data collection		Urban Discretionary Equalisation Development Grant		4,000	0
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	NMC	Urban Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Urban Discretionary Equalisation Development Grant		320	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	NMC	Urban Discretionary Equalisation Development Grant		606	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances M&E and Appraisal of projects.	NMC	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		726	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Urban Discretionary Equalisation Development Grant		200	0
LCIII: 237767 Abindu Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Abindu	Locally Raised Revenues		1,549	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237767 Abindu Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	NMC	Locally Raised Revenues		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nebbi Public	Aluka	Programme Conditional Grant - Non Wage Recurrent		28,151	0
ANGIR P.S	Agir	Programme Conditional Grant - Non Wage Recurrent		15,807	0
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent		4,316	0
LCIII: 237768 Nebbi Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Thatha	Locally Raised Revenues		1,361	0
Item: 263402 Transfer to Other Government Units					
Transfer of non wage	Thatha	Urban Unconditional Non-Wage		77,573	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237768 Nebbi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namrwodho	Programme Conditional Grant - Development		22,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NEBBI TOWN SS	Nebbi Municipality	Programme Conditional Grant - Non Wage Recurrent		97,716	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Namrwodho	Locally Raised Revenues		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Animal Market Works	Namrwodho	Locally Raised Revenues		2,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		Locally Raised Revenues		13,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

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