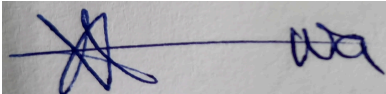

VOTE: 726 Nebbi Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akuma Muzamil Vunnimva
(Accounting Officer)

Signed on Date: 20-08-2024

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|------------------|------------------------|-------------------------|
| Locally Raised Revenues | 703,683 | 703,683 | 455,326 | 65% |
| Discretionary Government Transfers | 1,560,670 | 1,634,334 | 1,632,670 | 105% |
| Conditional Government Transfers | 6,027,394 | 6,662,772 | 6,665,090 | 111% |
| Other Government Transfers | 138,561 | 138,561 | 132,654 | 96% |
| External Financing | 21,000 | 21,000 | 6,920 | 33% |
| Total Revenues shares | 8,451,308 | 9,160,349 | 8,892,660 | 105% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|------------------|---------------------------|----------------------|
| Agro-Industrialization | 106,300 | 159,094 | 147,763 | 139% |
| Tourism Development | 19 | 19 | 0 | 0% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 10,000 | 10,000 | 9,000 | 90% |
| Private Sector Development | 33,826 | 33,826 | 16,041 | 47% |
| Integrated Transport Infrastructure And Services | 1,401,156 | 1,401,156 | 1,344,707 | 96% |
| Sustainable Urbanisation And Housing | 202,640 | 202,640 | 124,490 | 61% |
| Human Capital Development | 4,906,932 | 5,038,057 | 2,544,067 | 52% |
| Public Sector Transformation | 522,008 | 975,130 | 351,724 | 67% |
| Community Mobilization And Mindset Change | 89,875 | 89,875 | 84,227 | 94% |
| Governance And Security | 827,951 | 899,951 | 707,493 | 85% |
| Development Plan Implementation | 350,600 | 350,600 | 242,779 | 69% |
| Grand Total | 8,451,308 | 9,160,349 | 5,572,291 | 66% |
| Wage | 5,588,022 | 5,711,171 | 2,893,065 | 52% |
| Non-Wage Recurrent | 1,559,047 | 2,135,689 | 1,419,262 | 91% |
| Domestic Devt | 1,283,239 | 1,292,490 | 1,253,044 | 98% |
| External Financing | 21,000 | 21,000 | 6,920 | 33% |

VOTE: 726 Nebbi Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

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

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

A careful analysis shows expenditure was generally poor due to vacant positions not being filled hence low absorption of the Wage and less donor funds released by the donor.

VOTE: 726 Nebbi Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 703,683 | 703,683 | 455,326 | 65% |
| Advertisements/Bill Boards | 6,461 | 6,461 | 750 | 12% |
| Animal and Crop Husbandry related Levies | 15,450 | 15,450 | 9,570 | 62% |
| Business licenses | 134,221 | 134,221 | 66,452 | 50% |
| Court fines and Penalties – private | 466 | 466 | 0 | 0% |
| Inspection Fees | 5,251 | 5,251 | 1,411 | 27% |
| Land Fees | 83,530 | 83,530 | 46,415 | 56% |
| Local Hotel Tax | 16,631 | 16,631 | 11,053 | 66% |
| Local Services Tax-Payable By Individuals | 47,173 | 47,173 | 53,469 | 113% |
| Market /Gate Charges | 164,280 | 164,280 | 206,497 | 126% |
| Miscellaneous receipts/income | 0 | 0 | 5,994 | |
| Other fees e.g. street parking fees | 3,360 | 3,360 | 17,196 | 512% |
| Other fines and Penalties – private | 6,084 | 6,084 | 0 | 0% |
| Property related Duties/Fees | 91,592 | 91,592 | 0 | 0% |
| Refuse collection charges/Public convenience | 24,691 | 24,691 | 4,620 | 19% |
| Registration fees for Documents and Businesses | 16,253 | 16,253 | 5,484 | 34% |
| Rent & Rates - Non-Produced Assets – from private entities | 879 | 879 | 5,170 | 588% |
| Vehicle Parking Fees | 61,608 | 61,608 | 12,580 | 20% |
| Work Permits | 25,754 | 25,754 | 8,665 | 34% |
| Discretionary Government Transfers | 1,560,670 | 1,634,334 | 1,632,670 | 105% |
| Urban Discretionary Equalisation Development Grant | 178,191 | 178,191 | 178,191 | 100% |
| Urban Unconditional Grant Wage | 1,160,057 | 1,160,057 | 1,160,057 | 100% |
| Urban Unconditional Non-Wage | 222,422 | 296,086 | 294,422 | 132% |
| Conditional Government Transfers | 6,027,394 | 6,662,772 | 6,665,090 | 111% |
| Programme Conditional Grant - Non Wage Recurrent | 544,381 | 1,047,360 | 1,049,678 | 193% |
| Programme Conditional Grant - Development | 1,055,048 | 1,064,299 | 1,064,299 | 101% |
| Programme Conditional Grant - Wage Recurrent | 4,427,965 | 4,551,114 | 4,551,114 | 103% |

VOTE: 726 Nebbi Municipal Council**Quarter 4**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|------------------|------------------|---------------------|----------------------|
| Other Government Transfers | 138,561 | 138,561 | 132,654 | 96% |
| Support to PLE (UNEB) | 6,000 | 6,000 | 4,470 | 75% |
| Uganda Road Fund (URF) | 122,560 | 122,560 | 122,560 | 100% |
| Uganda Women Entrepreneurship Program(UWEP) | 10,000 | 10,000 | 5,623 | 56% |
| External Financing | 21,000 | 21,000 | 6,920 | 33% |
| Global Fund for HIV, TB & Malaria | 21,000 | 21,000 | 6,920 | 33% |
| Total Revenues Shares | 8,451,308 | 9,160,349 | 8,892,660 | 105% |

VOTE: 726 Nebbi Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 1,211,228 | 0 | 860,035 | 71% | 215,715 |
| Sub-Total | 1,211,228 | 0 | 860,035 | 71% | 215,715 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 253,711 | 0 | 170,092 | 67% | 43,251 |
| Sub-Total | 253,711 | 0 | 170,092 | 67% | 43,251 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 138,731 | 0 | 199,182 | 144% | 60,409 |
| Sub-Total | 138,731 | 0 | 199,182 | 144% | 60,409 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 94,800 | 0 | 121,030 | 128% | 31,264 |
| 20 Agricultural Production | 1,500 | 0 | 26,733 | 1,782% | 20,333 |
| 30 Agricultural Value Chain Services | 10,000 | 0 | 0 | 0% | 0 |
| Sub-Total | 106,300 | 0 | 147,763 | 139% | 51,597 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,081,873 | 0 | 248,941 | 23% | 136,325 |
| 30 Health Management and Supervision | 21,000 | 0 | 6,920 | 33% | 1,100 |
| Sub-Total | 1,102,873 | 0 | 255,861 | 23% | 137,425 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,844,143 | 0 | 1,482,212 | 52% | 430,172 |
| 20 Secondary Education | 806,242 | 0 | 677,381 | 84% | 182,660 |
| 40 Education&Sports Management and Inspection | 153,674 | 0 | 128,614 | 84% | 73,605 |
| Sub-Total | 3,804,059 | 0 | 2,288,207 | 60% | 686,437 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,326,197 | 0 | 1,272,154 | 96% | 631,375 |
| 20 Engineering Services | 74,959 | 0 | 72,553 | 97% | 70,553 |
| Sub-Total | 1,401,156 | 0 | 1,344,707 | 96% | 701,928 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

| | 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 | 133,490 | 63% | 31,810 |
| Sub-Total | 212,640 | 0 | 133,490 | 63% | 31,810 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 88,925 | 0 | 83,277 | 94% | 21,569 |
| 20 Empowerment and Mindset Change | 950 | 0 | 950 | 100% | 280 |
| Sub-Total | 89,875 | 0 | 84,227 | 94% | 21,849 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 66,958 | 0 | 54,310 | 81% | 7,586 |
| Sub-Total | 66,958 | 0 | 54,310 | 81% | 7,586 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 29,931 | 0 | 18,377 | 61% | 5,796 |
| Sub-Total | 29,931 | 0 | 18,377 | 61% | 5,796 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 33,845 | 0 | 16,041 | 47% | 5,248 |
| Sub-Total | 33,845 | 0 | 16,041 | 47% | 5,248 |
| Grand Total | 8,451,308 | 0 | 5,572,291 | 66% | 1,969,051 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,121,699 | 1,574,821 | 1,430,143 | 127% | 462,174 |
| Locally Raised Revenues | 57,868 | 57,868 | 22,176 | 38% | 2,469 |
| Multi-Sectoral Transfers to LLGs_NonWage | 515,769 | 515,769 | 414,398 | 80% | 97,168 |
| Programme Conditional Grant - Non Wage Recurrent | 100,611 | 553,733 | 554,388 | 551% | 262,813 |
| Urban Unconditional Grant Wage | 409,346 | 409,346 | 409,346 | 100% | 96,899 |
| Urban Unconditional Non-Wage | 38,106 | 38,105 | 29,835 | 78% | 2,824 |
| Development Revenues | 89,529 | 89,529 | 89,529 | 100% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 79,678 | 79,678 | 79,678 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 9,851 | 9,851 | 9,851 | 100% | 0 |
| Total Revenues Shares | 1,211,228 | 1,664,350 | 1,519,672 | 125% | 462,174 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 409,346 | 409,346 | 249,924 | 61% | 70,414 |
| Non Wage | 712,353 | 1,165,475 | 520,582 | 73% | 142,330 |
| Development Expenditure | | | | | |
| Domestic Development | 89,529 | 89,529 | 89,529 | 100% | 2,971 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,211,228 | 1,664,350 | 860,035 | 71% | 215,715 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 659,636 | | |
| Wage | | | 159,422 | | |
| Non Wage | | | 500,215 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 659,637 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4**SECTION B : Summary by Department**

At the close of Q4, the Administration department had cumulatively received UGX 1,519,672,000 (125%) out of the approved annual budget of UGX 1,211,228,000, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage , Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were received at 38%, 80%, 551%, 100% and 78% respectively while Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Equalization Development Grant were each received at 100%. Quarterly out turn was UGX 462,174,000

The department cumulatively spent UGX 860,035,000 out of the released UGX 1,519,672,000 which is 71% of its approved annual budget of UGX 1,211,228,000. Of the 71% expenditure, UGX 249,924,000 was spent on wage, UGX 520,582,000 on non-wage recurrent and UGX 89,529,000 on development. Total quarter expenditure was UGX 215,715,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department cumulatively Paid salary to all staff of the department for 12 months, Paid Pensions and Gratuity to pensionable and retired staff on the payroll for 12months, Carried out records management services, Provided administrative support services to the 3 LLGs, Facilitated Procurement services, Facilitated communications and Public relations services and monitored and inspected LLGs and departments and attended trainings on HCMS.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 228,711 | 228,711 | 208,910 | 91% | 49,933 |
| Locally Raised Revenues | 49,977 | 49,977 | 26,672 | 53% | 4,126 |
| Urban Unconditional Grant Wage | 142,334 | 142,334 | 142,334 | 100% | 33,693 |
| Urban Unconditional Non-Wage | 36,400 | 36,400 | 39,904 | 110% | 12,114 |
| Development Revenues | 25,000 | 25,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 25,000 | 25,000 | 0 | 0% | 0 |
| Total Revenues Shares | 253,711 | 253,711 | 208,910 | 82% | 49,933 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 142,334 | 142,334 | 103,515 | 73% | 26,254 |
| Non Wage | 86,377 | 86,377 | 66,576 | 77% | 16,996 |
| Development Expenditure | | | | | |
| Domestic Development | 25,000 | 25,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 253,711 | 253,711 | 170,092 | 67% | 43,251 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|---------------|--|
| Recurrent Balances | | | 38,818 | |
| Wage | | | 38,819 | |
| Non Wage | | | 0 | |
| Development Balances | | | 0 | |
| Domestic Development | | | 0 | |
| External Financing | | | 0 | |
| Total Unspent | | | 38,818 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, the Finance department had cumulatively received UGX 208,910,000 (82%) out of the approved annual budget of UGX 253,711,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 100%, 53%, and 110% respectively. Quarterly outturn was UGX 49,933,000

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

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 38,818,000 comprising only Wage. This is due to limited staff to consume the existing Wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to all staff of the department for 12 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held 12 Budget Desk Committee Meetings, Monitored and inspected all revenue sources, Prepared and kept all the relevant books of accounts, Facilitated collection of Local Revenue, Carried out sensitization of tax payers and other stakeholders on IRAS.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Statutory Bodies department had cumulatively received UGX 201,099,000 (145%) of the total annual approved budget of UGX 138,731,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 69%, 100% and 268% respectively. The over receipt in Non-Wage recurrent was due to Ex-gratia supplementary.

The department cumulatively spent UGX 199,182,000 out of the released UGX 201,099,000 and this is 144% of the total expenditure. Of the 144% expenditure, UGX 45,598,000 was spent on wage and UGX 153,584,000 on Non-Wage recurrent activities. Supplementary for Ex- Gratia of UGX. 72,000,000 was received during the FY.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to 5 political leaders for 12 months, Paid mandatory councilors' allowances for all their meetings, Held 6 council meetings, held 12 Executive committee meetings, Monitored and inspected all Municipal Council projects, Paid Ex-gratia and top ups to the councilors and Facilitated movements of the Mayor, Speaker and deputy Speaker within the Country.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 96,300 | 139,844 | 139,844 | 145% | 34,961 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 41,880 | 43,544 | 0% | 10,886 |
| Programme Conditional Grant - Wage Recurrent | 94,800 | 94,800 | 94,800 | 100% | 23,700 |
| Urban Unconditional Non-Wage | 1,500 | 3,164 | 1,500 | 100% | 375 |
| Development Revenues | 10,000 | 19,251 | 9,251 | 93% | 0 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 9,251 | 9,251 | 0% | 0 |
| Total Revenues Shares | 106,300 | 159,094 | 149,094 | 140% | 34,961 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 94,800 | 94,800 | 93,476 | 99% | 21,200 |
| Non Wage | 1,500 | 45,044 | 45,038 | 3,003% | 21,148 |
| Development Expenditure | | | | | |
| Domestic Development | 10,000 | 19,251 | 9,249 | 92% | 9,249 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 106,300 | 159,094 | 147,763 | 139% | 51,597 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,329 | | |
| Wage | | | 1,324 | | |
| Non Wage | | | 5 | | |
| Development Balances | | | 2 | | |
| Domestic Development | | | 2 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,331 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4**SECTION B : Summary by Department**

At the close of Q4, Production and Marketing department had cumulatively received UGX 149,094,000 (140%) out of the approved annual budget of UGX 106,300,000. Programme Conditional Grant - Non Wage, Programme Conditional Grant - Wage Recurrent, Urban unconditional Grant- Non wage and local Revenue were received at 0%,100%,100% and 0% respectively while Locally Raised Revenues and Programme Conditional Grant – Development were received at 0% and 100% respectively.

The department cumulatively spent UGX 147,763,000 out of the released UGX 149,094,000 which is 139% of its approved annual budget. UGX 93,476, 000 was spent on wage, UGX 45,038,000 on Non-wage recurrent activities while UGX. 9,249,000 was spent on Development activities.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to all staff of the department for 12 months, Renovated the abattoir Facilitated extension services, vaccinated animals and inspected meat and milk, carried out Farmer mobilization and sensitization, coordinated departmental planning and budgeting services, conducted capacity strengthening of LLGs staff through trainings and demonstrations and ensured coordinated implementation of PDM activities at all levels.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,081,873 | 1,081,873 | 1,077,212 | 100% | 269,153 |
| Locally Raised Revenues | 5,261 | 5,261 | 600 | 11% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,870 | 12,870 | 12,870 | 100% | 3,218 |
| Programme Conditional Grant - Wage Recurrent | 1,063,742 | 1,063,742 | 1,063,742 | 100% | 265,936 |
| Development Revenues | 21,000 | 21,000 | 6,920 | 33% | 0 |
| External Financing | 21,000 | 21,000 | 6,920 | 33% | 0 |
| Total Revenues Shares | 1,102,873 | 1,102,873 | 1,084,132 | 98% | 269,153 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,063,742 | 1,063,742 | 235,473 | 22% | 132,864 |
| Non Wage | 18,131 | 18,131 | 13,467 | 74% | 3,461 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 21,000 | 21,000 | 6920 | 33% | 1,100 |
| Total Expenditure | 1,102,873 | 1,102,873 | 255,861 | 23% | 137,425 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 828,271 | | |
| Wage | | | 828,269 | | |
| Non Wage | | | 3 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 828,271 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, the Health department had cumulatively received UGX 1,084,132,000 (98%) of the total annual approved budget of UGX 1,102,873,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 11%, 100% and 100% respectively while External Financing was received at 33%.

The department cumulatively spent UGX 255,861,000 out of the released UGX 1,084,132,000 and this is 23% of the expenditure. Of the 23% expenditure, UGX 235,473,000 was spent on wage, UGX 13,467,000 on non-wage recurrent activities and UGX 6,920,000 on donor activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 828,271,000 comprising mostly Wage because of the lack of Government health facilities in the municipality coupled with vacant positions not allowing for full consumption of wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to staff for 12 months, conducted immunization of infants within the municipality, Paid water and sanitation bills, Facilitated donor activities especially mainstreaming HIV and AIDs and gender equality and equity through sensitization, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 10,000 tons of garbage at the land fill in Koch.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,749,011 | 3,880,136 | 3,876,768 | 103% | 1,030,968 |
| Locally Raised Revenues | 2,367 | 2,367 | 530 | 22% | 530 |
| Other Transfers from Central Government | 6,000 | 6,000 | 4,470 | 75% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 412,695 | 420,672 | 420,672 | 102% | 137,151 |
| Programme Conditional Grant - Wage Recurrent | 3,269,423 | 3,392,572 | 3,392,572 | 104% | 878,930 |
| Urban Unconditional Grant Wage | 58,525 | 58,525 | 58,525 | 100% | 14,357 |
| Development Revenues | 55,048 | 55,048 | 55,048 | 100% | 0 |
| Programme Conditional Grant - Development | 55,048 | 55,048 | 55,048 | 100% | 0 |
| Total Revenues Shares | 3,804,059 | 3,935,184 | 3,931,816 | 103% | 1,030,968 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 3,327,948 | 3,451,097 | 1,809,523 | 54% | 466,550 |
| Non Wage | 421,062 | 429,039 | 425,672 | 101% | 169,610 |
| Development Expenditure | | | | | |
| Domestic Development | 55,048 | 55,048 | 53,012 | 96% | 50,277 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,804,059 | 3,935,184 | 2,288,207 | 60% | 686,437 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,641,574 | | |
| Wage | | | 1,641,574 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 2,036 | | |
| Domestic Development | | | 2,036 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,643,610 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council**Quarter 4****SECTION B : Summary by Department**

At the close of Q4, Education department had cumulatively received UGX 3,931,816,000 (103%) of the total annual approved budget of UGX 3,801,691,000. Locally raised revenue, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage were received at 22%, 75%, 102%, 104% and 100% respectively while Programme Conditional Grant – Development was received at 100%.

The department cumulatively spent UGX 2,288,207,000 out of the released UGX 3,931,816,000 and this is only 60% of the expenditure. Of the 60% expenditure, UGX 1,809,523,000 was spent on wage, UGX 425,672,000 on non-wage recurrent activities and UGX 53,012,000 on Development activities

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 1,643,610,000 comprising mostly Wage UGX 1,641,574,000 and Development of UGX 2,036,000 because of vacant positions not allowing for full consumption of the wage and pending payments for activities especially those procurable.

Highlights of physical performance by end of the quarter

Cumulatively, Constructed 5 stance VIP latrines at Namrwodho P/S, Rehabilitated Classroom blocks at Nyacara P/s and Namthin P/s, Procured one Motorcycle for M.E.O, Paid salary for 12months to all staff including teaching staff under the department, Paid capitation to Nebbi Town SS and all the 12 Government aided Primary schools, Provided education support services through meetings and stakeholder sensitizations, conducted inspection, monitoring and supervision of all public and private schools within the Municipality, Facilitated sports activities in schools and ran all the recurrent costs of implementation within the M.E.O's office and Held Staff meetings.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 326,197 | 326,197 | 306,754 | 94% | 114,580 |
| Locally Raised Revenues | 30,550 | 30,550 | 11,107 | 36% | 0 |
| Other Transfers from Central Government | 122,560 | 122,560 | 122,560 | 100% | 73,607 |
| Urban Unconditional Grant Wage | 173,086 | 173,086 | 173,086 | 100% | 40,972 |
| Development Revenues | 1,074,959 | 1,074,959 | 1,072,552 | 100% | 508,593 |
| Locally Raised Revenues | 15,000 | 15,000 | 12,593 | 84% | 8,593 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Urban Discretionary Equalisation Development Grant | 59,959 | 59,959 | 59,959 | 100% | 0 |
| Total Revenues Shares | 1,401,156 | 1,401,156 | 1,379,306 | 98% | 623,173 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 173,086 | 173,086 | 138,488 | 80% | 35,801 |
| Non Wage | 153,111 | 153,111 | 133,667 | 87% | 77,289 |
| Development Expenditure | | | | | |
| Domestic Development | 1,074,959 | 1,074,959 | 1,072,553 | 100% | 588,837 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,401,156 | 1,401,156 | 1,344,707 | 96% | 701,928 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 34,599 | | |
| Wage | | | 34,598 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 34,599 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Roads and Engineering department had cumulatively received UGX 1,379,306,000 (98%) of the total annual approved budget of UGX 1,401,156,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 36%, 100% and 100% respectively while Development Revenues were each received at 84%, 100% and 100% respectively.

The department cumulatively spent UGX 1,344,707,000 out of the released UGX 1,379,306,000 and this is 96% of the total expenditure. Of this 96% expenditure, UGX 138,488,000 was spent on wage, UGX 133,667,000 on road maintenance works and UGX 1,072,553,000 on road rehabilitation activities.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 203,640 | 203,640 | 197,780 | 97% | 61,631 |
| Locally Raised Revenues | 8,360 | 8,360 | 2,500 | 30% | 500 |
| Urban Unconditional Grant Wage | 195,280 | 195,280 | 195,280 | 100% | 61,131 |
| Development Revenues | 9,000 | 9,000 | 9,000 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 9,000 | 9,000 | 9,000 | 100% | 0 |
| Total Revenues Shares | 212,640 | 212,640 | 206,780 | 97% | 61,631 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 195,280 | 195,280 | 121,990 | 62% | 27,310 |
| Non Wage | 8,360 | 8,360 | 2,500 | 30% | 500 |
| Development Expenditure | | | | | |
| Domestic Development | 9,000 | 9,000 | 9,000 | 100% | 4,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 212,640 | 212,640 | 133,490 | 63% | 31,810 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 73,290 | | |
| Wage | | | 73,290 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 73,290 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4**SECTION B : Summary by Department**

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4**SECTION B : Summary by Department**

At the close of Q4, Community Based Services department had cumulatively received UGX 84,629,000 (94%) of the total annual approved budget of UGX 89,875,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 72%, 56%, 100% and 100% respectively.

The department cumulatively spent UGX 84,227,000 out of the released UGX 84,629,000 and this is 94% of expenditure. Of the 94% expenditure, UGX 65,302,000 was spent on wage and UGX 18,924,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 403,000 and is entirely wage due to existing vacant positions not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to all staff for 12 months, Supervised Women's, Youth's and Disability Councils, Facilitated mediation of separated family members to eradicate violence and Neglect, Monitored and supervised all UWEP, YLP, National Social Grant for PWDs and Special Enterprise Grant for Older Persons(SEGOP) groups and ran all the recurrent costs of the department.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 47,256 | 47,256 | 47,255 | 100% | 10,391 |
| Locally Raised Revenues | 4,472 | 4,472 | 4,472 | 100% | 0 |
| Urban Unconditional Grant Wage | 22,962 | 22,962 | 22,962 | 100% | 5,436 |
| Urban Unconditional Non-Wage | 19,822 | 19,822 | 19,822 | 100% | 4,956 |
| <i>Development Revenues</i> | 19,703 | 19,703 | 19,703 | 100% | 0 |
| Urban Discretionary Equalisation Development Grant | 19,703 | 19,703 | 19,703 | 100% | 0 |
| Total Revenues Shares | 66,958 | 66,958 | 66,958 | 100% | 10,391 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 22,962 | 22,962 | 10,315 | 45% | 2,629 |
| Non Wage | 24,294 | 24,294 | 24,294 | 100% | 4,958 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 19,703 | 19,703 | 19,702 | 100% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 66,958 | 66,958 | 54,310 | 81% | 7,586 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 12,647 | | |
| Wage | | | 12,647 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | 1 | | |
| Domestic Development | | | 1 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 12,648 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, the Planning department had cumulatively received UGX 66,958,000 (100%) out of the approved annual budget of UGX 66,958,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were each received at 100% while Urban Discretionary Equalization Development Grant was received at 100%.

The department cumulatively spent UGX 54,310,000 out of the released UGX 66,958,000 which is 81% of its approved expenditure. Of this 81%, UGX 10,315,000 was spent on wages and UGX 24,294,000 spent on Non-Wage recurrent activities while UGX 19,702,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 12,648,000 comprising Wage because of the lack of a senior Planner to consume the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to the Planner for 12 months, Produced and submitted Approved Budget Estimates and Work Plans for 2024/25 and Quarterly performance Progress reports FY 2023/24 to relevant ministries, Monitored, appraised and supervised the LLGs and projects, Conducted 12 TPC meetings, Held 12 Budget Desk Committee meetings and Attended relevant workshops and seminars held within the country.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Internal Audit department had cumulatively received UGX 28,838,000 (96%) of the total annual approved budget of UGX 29,931,000. Locally raised revenue, Urban Unconditional Grant – Non Wage and Urban Unconditional Grant Wage were received at 54%, 100% and 100% respectively.

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

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 10,461,000 and this is entirely wage because of an existing vacant position not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary for 12 months to the Senior Internal Auditor, Audited departments, cost centres, projects, Maintained one motorcycle and prepared and submitted Internal Audit reports to relevant stakeholders.

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, TILED department had cumulatively received UGX 31,426,000 (93%) of the total annual approved budget of UGX 33,845,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 29%, 100% and 100% respectively.

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

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 15,385,000 and this is entirely wage because of an existing vacant position not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to the commercial Officer for 12 months, provided technical support to cooperative societies inclusive of SACCOS, Coordinated the implementation of the PDM in the municipality, Conducted market surveillance on trade regulation compliance in the Central Business District of Nebbi Municipality. Findings indicated that produce dealers operating in lock up shops at the Main Market, who were enumerated and assessed to pay trading licenses were also being charged main market gate fees on their produce. Recommendations were made accordingly and provided routine Cooperative Outreach Services to all Cooperatives in the Municipality. This included both traditional Cooperatives, Emyooga and PDM SACCOS.

VOTE: 726 Nebbi Municipal Council**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 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 | 100 | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 137 | |
| 221012 Small Office Equipment | 500 | 0 | |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 600 | |
| Total for Budget Output | 2,200 | 837 | |
| Wage | 0 | 0 | |
| Non-Wage | 2,200 | 837 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211107 Boards, Committees and Council Allowances | 1,840 | 460 | |
| 221002 Workshops, Meetings and Seminars | 5,500 | 0 | |
| 312235 Furniture and Fittings - Acquisition | 2,511 | 2,511 | |
| Total for Budget Output | 9,851 | 2,971 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 9,851 | 2,971 | |
| Ext Finance | 0 | 0 | |

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

| | | |
|-----|----|--------------------------------|
| 50% | NA | Improvement seen in management |
|-----|----|--------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,160 | 0 | |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 1,200 | 0 | |
| 221009 Welfare and Entertainment | 4,575 | 190 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,298 | 652 | |
| 221017 Membership dues and Subscription fees. | 600 | 150 | |
| 222001 Information and Communication Technology Services. | 800 | 200 | |
| 223001 Property Management Expenses | 1,000 | 0 | |
| 227001 Travel inland | 5,818 | 1,896 | |
| 227004 Fuel, Lubricants and Oils | 900 | 0 | |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 | |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 22,351 3,088 |
| | Wage | 0 0 |
| | Non-Wage | 22,351 3,088 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000008 Records Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | 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 | |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,400 | 2,100 |
| 221007 Books, Periodicals & Newspapers | 1,460 | 0 |
| 221009 Welfare and Entertainment | 280 | 70 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 221020 Litigation and related expenses | 6,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223003 Rent-Produced Assets-to private entities | 2,400 | 0 |
| 227001 Travel inland | 6,000 | 1,026 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 28,340 | 4,196 |
| Wage | 0 | 0 |
| Non-Wage | 28,340 | 4,196 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 280 | 70 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 222001 Information and Communication Technology Services. | 860 | 115 |
| 227001 Travel inland | 1,900 | 330 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 375 |
| Total for Budget Output | 5,740 | 890 |
| Wage | 0 | 0 |
| Non-Wage | 5,740 | 890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 78,776 | 0 |
| 221002 Workshops, Meetings and Seminars | 366,579 | 0 |
| 221009 Welfare and Entertainment | 280 | 70 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,384 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223003 Rent-Produced Assets-to private entities | 2,400 | 2,400 |
| 224011 Research Expenses | 6,374 | 0 |
| 227001 Travel inland | 2,000 | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 |
| 228001 Maintenance-Buildings and Structures | 1,344 | 0 |
| 228002 Maintenance-Transport Equipment | 3,470 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 50,134 | 0 |
| 263402 Transfer to Other Government Units | 25,858 | 106,873 |
| 312121 Non-Residential Buildings - Acquisition | 63,742 | 0 |
| Total for Budget Output | 607,140 | 109,843 |
| Wage | 0 | 0 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 527,463 109,843 |
| | GoU Dev | 79,678 0 |
| | Ext Finance | 0 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 375 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 1,398 |
| 228002 Maintenance-Transport Equipment | 3,000 | 750 |
| Total for Budget Output | 10,000 | 2,773 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,773 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,211,228 | 215,715 |
| Wage | 409,346 | 70,414 |
| Non-Wage | 712,353 | 142,330 |
| GoU Dev | 89,529 | 2,971 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 500 | 0 |
| 221009 Welfare and Entertainment | 900 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 236 |
| 221014 Bank Charges and other Bank related costs | 0 | 121 |
| 222001 Information and Communication Technology Services. | 740 | 25 |
| 227001 Travel inland | 1,500 | 0 |
| Total for Budget Output | 5,440 | 506 |
| Wage | 0 | 0 |
| Non-Wage | 5,440 | 506 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 142,334 | 26,254 |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 212103 Incapacity benefits (Employees) | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221003 Staff Training | 3,000 | 400 |
| 221008 Information and Communication Technology Supplies. | 200 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 123 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 100 |
| 221014 Bank Charges and other Bank related costs | 2,232 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 8,520 |
| 221017 Membership dues and Subscription fees. | 1,200 | 300 |
| 221020 Litigation and related expenses | 13,665 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 200 |
| 223003 Rent-Produced Assets-to private entities | 2,400 | 600 |
| 227001 Travel inland | 6,240 | 730 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 787 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 208,771 | 38,014 |
| Wage | 142,334 | 26,254 |
| Non-Wage | 66,437 | 11,760 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 780 |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,500 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 3,000 | 1,450 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 312216 Cycles - Acquisition | 25,000 | 0 |
| Total for Budget Output | 39,500 | 4,730 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 4,730 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 43,251 |
| | Wage | 26,254 |
| | Non-Wage | 16,996 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 030 Statutory bodies**

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 47,515 | 18,396 | |
| 211105 Ex-Gratia for Political leaders. | 8,928 | 20,582 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,936 | 12,396 | |
| 211107 Boards, Committees and Council Allowances | 3,512 | 930 | |
| 221002 Workshops, Meetings and Seminars | 300 | 75 | |
| 221008 Information and Communication Technology Supplies. | 440 | 0 | |
| 221009 Welfare and Entertainment | 3,000 | 1,675 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,651 | 595 | |
| 221017 Membership dues and Subscription fees. | 1,100 | 0 | |
| 222001 Information and Communication Technology Services. | 4,050 | 1,730 | |
| 227001 Travel inland | 26,492 | 4,030 | |
| 227004 Fuel, Lubricants and Oils | 2,396 | 0 | |
| 228002 Maintenance-Transport Equipment | 3,111 | 0 | |
| 273102 Incapacity, death benefits and funeral expenses | 300 | 0 | |
| Total for Budget Output | 138,731 | 60,409 | |
| Wage | 47,515 | 18,396 | |
| Non-Wage | 91,216 | 42,013 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 138,731 | 60,409 | |
| Wage | 47,515 | 18,396 | |
| Non-Wage | 91,216 | 42,013 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 94,800 | 21,200 |
| Total for Budget Output | 94,800 | 21,200 |
| Wage | 94,800 | 21,200 |
| 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 | 300 |
| 227004 Fuel, Lubricants and Oils | 600 | 649 |
| 228002 Maintenance-Transport Equipment | 500 | 125 |
| Total for Budget Output | 1,500 | 1,074 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 1,074 |
| 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 4

Department: 040 Production and Marketing

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

Budget Output: 000073 Marketing and value addition

N / A

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|---------------|
| 312139 Other Structures - Acquisition | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 106,300 | 22,274 |
| Wage | 94,800 | 21,200 |
| Non-Wage | 1,500 | 1,074 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 1,063,742 | 132,864 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,420 | 480 |
| 212102 Medical expenses (Employees) | 400 | 100 |
| 212103 Incapacity benefits (Employees) | 400 | 100 |
| 221001 Advertising and Public Relations | 800 | 200 |
| 221009 Welfare and Entertainment | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 165 | 41 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 2,000 | 504 |
| 228002 Maintenance-Transport Equipment | 4,400 | 750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400 | 0 |
| Total for Budget Output | 1,076,127 | 135,389 |
| Wage | 1,063,742 | 132,864 |
| Non-Wage | 12,385 | 2,525 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

N / A

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 212102 Medical expenses (Employees) | 400 | 0 | |
| 221008 Information and Communication Technology Supplies. | 200 | 0 | |
| 222001 Information and Communication Technology Services. | 200 | 0 | |
| 223006 Water | 2,224 | 556 | |
| 224004 Beddings, Clothing, Footwear and related Services | 400 | 0 | |
| 227004 Fuel, Lubricants and Oils | 1,261 | 300 | |
| Total for Budget Output | 4,685 | 856 | |
| | Wage | 0 | |
| | Non-Wage | 4,685 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,648 | 950 | |
| 221001 Advertising and Public Relations | 2,800 | 0 | |
| 221009 Welfare and Entertainment | 7,600 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 70 | |
| 222001 Information and Communication Technology Services. | 360 | 80 | |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 312 | 0 |
| Total for Budget Output | 21,000 | 1,100 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 21,000 | 1,100 |
| Total for Department | 1,102,873 | 137,425 |
| Wage | 1,063,742 | 132,864 |
| Non-Wage | 18,131 | 3,461 |
| GoU Dev | 0 | 0 |
| Ext Finance | 21,000 | 1,100 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****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 | 24,362 |
| 312216 Cycles - Acquisition | 24,000 | 24,000 |
| 312229 Other ICT Equipment - Acquisition | 733 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,365 | 1,365 |
| 313235 Furniture and Fittings - Improvement | 550 | 550 |
| Total for Budget Output | 55,048 | 50,277 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 55,048 | 50,277 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 2,560,897 | 308,897 |
| Total for Budget Output | 2,560,897 | 308,897 |
| Wage | 2,560,897 | 308,897 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 219,831 | 70,998 |
| Total for Budget Output | 219,831 | 70,998 |
| Wage | 0 | 0 |
| Non-Wage | 219,831 | 70,998 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| 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 | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 97,716 | 34,480 |
| Total for Budget Output | 97,716 | 34,480 |
| Wage | 0 | 0 |
| Non-Wage | 97,716 | 34,480 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 060 Education**

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

Budget Output: 320159 Secondary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 708,526 | 148,181 |
| Total for Budget Output | 708,526 | 148,181 |
| Wage | 708,526 | 148,181 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 212103 Incapacity benefits (Employees) | 500 | 160 |
| 221002 Workshops, Meetings and Seminars | 3,500 | 1,119 |
| 221003 Staff Training | 2,000 | 944 |
| 221009 Welfare and Entertainment | 2,000 | 1,033 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 733 |
| 222001 Information and Communication Technology Services. | 1,100 | 733 |
| 227001 Travel inland | 10,704 | 6,183 |
| 227004 Fuel, Lubricants and Oils | 3,700 | 2,466 |
| Total for Budget Output | 24,604 | 13,371 |
| Wage | 0 | 0 |
| Non-Wage | 24,604 | 13,371 |
| GoU Dev | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 300 | 200 |
| 222001 Information and Communication Technology Services. | 100 | 100 |
| 227004 Fuel, Lubricants and Oils | 400 | 270 |
| 228001 Maintenance-Buildings and Structures | 34,070 | 33,805 |
| Total for Budget Output | 35,870 | 35,375 |
| Wage | 0 | 0 |
| Non-Wage | 35,870 | 35,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 58,525 | 9,473 |
| 221009 Welfare and Entertainment | 1,104 | 728 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,420 | 1,420 |
| 221017 Membership dues and Subscription fees. | 450 | 150 |
| 228002 Maintenance-Transport Equipment | 1,200 | 384 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 500 |
| Total for Budget Output | 63,199 | 12,655 |
| Wage | 58,525 | 9,473 |
| Non-Wage | 4,674 | 3,182 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 212102 Medical expenses (Employees) | 2,700 | 863 |
| 221009 Welfare and Entertainment | 10,000 | 4,666 |
| 222001 Information and Communication Technology Services. | 300 | 200 |
| 227001 Travel inland | 14,000 | 4,476 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,999 |
| Total for Budget Output | 30,000 | 12,204 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 12,204 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,804,059 | 686,437 |
| Wage | 3,327,948 | 466,550 |
| Non-Wage | 421,062 | 169,610 |
| GoU Dev | 55,048 | 50,277 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 3,300 | |
| 221003 Staff Training | 2,000 | 1,500 | |
| 221008 Information and Communication Technology Supplies. | 13,000 | 12,570 | |
| 221009 Welfare and Entertainment | 1,000 | 940 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,640 | |
| 221012 Small Office Equipment | 1,300 | 1,300 | |
| 221017 Membership dues and Subscription fees. | 1,500 | 1,250 | |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 | |
| 224010 Protective Gear | 3,000 | 3,000 | |
| 225101 Consultancy Services | 6,600 | 4,300 | |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 1,500 | |
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,000 | |
| 227001 Travel inland | 4,800 | 2,653 | |
| 228001 Maintenance-Buildings and Structures | 850,000 | 429,216 | |
| 228002 Maintenance-Transport Equipment | 100,000 | 50,116 | |
| Total for Budget Output | 1,000,000 | 518,285 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 1,000,000 | 518,285 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 173,086 | 35,801 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,100 | 1,100 |
| 221003 Staff Training | 500 | 500 |
| 221008 Information and Communication Technology Supplies. | 1,215 | 1,215 |
| 221009 Welfare and Entertainment | 400 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,400 |
| 221017 Membership dues and Subscription fees. | 500 | 500 |
| 227001 Travel inland | 400 | 400 |
| 228001 Maintenance-Buildings and Structures | 129,211 | 58,480 |
| 228002 Maintenance-Transport Equipment | 18,384 | 13,294 |
| Total for Budget Output | 326,197 | 113,090 |
| Wage | 173,086 | 35,801 |
| Non-Wage | 153,111 | 77,289 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 15,000 | 14,986 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 500 |
| 228001 Maintenance-Buildings and Structures | 5,459 | 5,459 |
| 263310 Sector Development Grant | 2,650 | 2,650 |
| 312121 Non-Residential Buildings - Acquisition | 13,000 | 12,153 |
| 313121 Non-Residential Buildings - Improvement | 34,850 | 34,805 |
| Total for Budget Output | 74,959 | 70,553 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

VOTE: 726 Nebbi Municipal Council**Quarter 4****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 *US\$ Thousand*

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 195,280 | 27,310 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 222001 Information and Communication Technology Services. | 260 | 0 |
| 227001 Travel inland | 3,000 | 500 |
| Total for Budget Output | 200,240 | 27,810 |
| Wage | 195,280 | 27,310 |
| Non-Wage | 4,960 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 280006 Land Use Compliance

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,600 | 0 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 2,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 212,640 | 31,810 |
| Wage | 195,280 | 27,310 |
| Non-Wage | 8,360 | 500 |
| GoU Dev | 9,000 | 4,000 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|--------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 65,705 | 16,189 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,450 | 1,090 | |
| 221008 Information and Communication Technology Supplies. | 100 | 0 | |
| 221009 Welfare and Entertainment | 350 | 75 | |
| 221011 Printing, Stationery, Photocopying and Binding | 680 | 70 | |
| 221014 Bank Charges and other Bank related costs | 500 | 0 | |
| 222001 Information and Communication Technology Services. | 1,620 | 380 | |
| 223005 Electricity | 150 | 38 | |
| 223006 Water | 150 | 38 | |
| 227001 Travel inland | 14,446 | 3,421 | |
| 227004 Fuel, Lubricants and Oils | 2,574 | 269 | |
| 228002 Maintenance-Transport Equipment | 1,200 | 0 | |
| Total for Budget Output | 88,925 | 21,569 | |
| | Wage | 65,705 | 16,189 |
| | Non-Wage | 23,220 | 5,380 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 200 |
| 221009 Welfare and Entertainment | 350 | 80 |
| Total for Budget Output | 950 | 280 |
| Wage | 0 | 0 |
| Non-Wage | 950 | 280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 89,875 | 21,849 |
| Wage | 65,705 | 16,189 |
| Non-Wage | 24,170 | 5,660 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 110 Planning

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

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 4****Department: 110 Planning**

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

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 22,962 | 2,629 | |
| 212102 Medical expenses (Employees) | 400 | 100 | |
| 221002 Workshops, Meetings and Seminars | 11,472 | 1,750 | |
| 221009 Welfare and Entertainment | 4,288 | 1,074 | |
| 224004 Beddings, Clothing, Footwear and related Services | 134 | 34 | |
| 227001 Travel inland | 8,000 | 2,000 | |
| Total for Budget Output | 47,256 | 7,586 | |
| Wage | 22,962 | 2,629 | |
| Non-Wage | 24,294 | 4,958 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 0 | |
| 221009 Welfare and Entertainment | 726 | 0 | |
| 221012 Small Office Equipment | 200 | 0 | |
| Total for Budget Output | 4,926 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 4,926 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 66,958 | 7,586 | |
| Wage | 22,962 | 2,629 | |
| Non-Wage | 24,294 | 4,958 | |

VOTE: 726 Nebbi Municipal Council

Quarter 4

| | | |
|-------------|--------|---|
| GoU Dev | 19,703 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211101 General Staff Salaries | 22,070 | 3,013 |
| 212102 Medical expenses (Employees) | 250 | 0 |
| 221009 Welfare and Entertainment | 1,500 | 407 |
| 221011 Printing, Stationery, Photocopying and Binding | 143 | 143 |
| 222001 Information and Communication Technology Services. | 468 | 117 |
| 227001 Travel inland | 4,500 | 1,366 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 250 |
| Total for Budget Output | 29,931 | 5,796 |
| Wage | 22,070 | 3,013 |
| Non-Wage | 7,861 | 2,783 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 29,931 | 5,796 |
| Wage | 22,070 | 3,013 |
| Non-Wage | 7,861 | 2,783 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 | 350 | |
| Total for Budget Output | 1,400 | 350 | |
| Wage | 0 | 0 | |
| Non-Wage | 1,400 | 350 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 400 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 3,680 | 970 |
| Total for Budget Output | 6,880 | 1,570 |
| Wage | 0 | 0 |
| Non-Wage | 6,880 | 1,570 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 23,234 | 2,018 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,000 |
| 227001 Travel inland | 312 | 310 |
| Total for Budget Output | 25,546 | 3,328 |
| Wage | 23,234 | 2,018 |
| Non-Wage | 2,312 | 1,310 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 33,845 | 5,248 |
| Wage | 23,234 | 2,018 |
| Non-Wage | 10,611 | 3,230 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 221009 Welfare and Entertainment | 500 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 137 |
| 221012 Small Office Equipment | 500 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 600 |
| Total for Budget Output | 2,200 | 1,237 |
| Wage | 0 | 0 |
| Non-Wage | 2,200 | 1,237 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

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

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 409,346 | 249,924 |
| 273104 Pension | 64,435 | 70,258 |
| 273105 Gratuity | 36,176 | 20,454 |
| Total for Budget Output | 509,957 | 340,636 |
| Wage | 409,346 | 249,924 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|---|---------|--------------------------------------|
| | Non-Wage | 100,611 | 90,712 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

50% 70% Improvement seen in management

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,160 | 0 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,200 | 0 |
| 221009 Welfare and Entertainment | 4,575 | 1,640 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,298 | 1,297 |
| 221017 Membership dues and Subscription fees. | 600 | 600 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 800 | 800 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 227001 Travel inland | 5,818 | 5,784 |
| 227004 Fuel, Lubricants and Oils | 900 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 22,351 | 10,121 |
| Wage | 0 | 0 |
| Non-Wage | 22,351 | 10,121 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

N / A

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 221001 Advertising and Public Relations | 825 | 180 |
| 221009 Welfare and Entertainment | 280 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 395 |
| 222001 Information and Communication Technology Services. | 800 | 800 |
| 227001 Travel inland | 2,560 | 1,965 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 200 | 0 |
| Total for Budget Output | 7,865 | 3,620 |
| Wage | 0 | 0 |
| Non-Wage | 7,865 | 3,620 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

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 | 1,000 |
| 221009 Welfare and Entertainment | 280 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 584 |
| 221012 Small Office Equipment | 500 | 500 |
| 222001 Information and Communication Technology Services. | 1,571 | 571 |
| 222002 Postage and Courier | 500 | 150 |
| 227001 Travel inland | 3,133 | 2,633 |
| Total for Budget Output | 7,784 | 5,717 |
| Wage | 0 | 0 |
| Non-Wage | 7,784 | 5,717 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000010 Leadership and Management

N / A

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 28,340 25,080 |
| | Wage | 0 0 |
| | Non-Wage | 28,340 25,080 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000011 Communication and Public Relations

N / A

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

| Item | Approved Budget | Spent |
|---|--------------------------------|-------------------------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 280 | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 222001 Information and Communication Technology Services. | 860 | 460 |
| 227001 Travel inland | 1,900 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 1,500 |
| | Total for Budget Output | 5,740 3,240 |
| | Wage | 0 0 |
| | Non-Wage | 5,740 3,240 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000014 Administrative and Support Services

N / A

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 223003 Rent-Produced Assets-to private entities | 2,400 | 2,400 |
| 224011 Research Expenses | 6,374 | 0 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 |
| 228001 Maintenance-Buildings and Structures | 1,344 | 0 |
| 228002 Maintenance-Transport Equipment | 3,470 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 50,134 | 0 |
| 263402 Transfer to Other Government Units | 25,858 | 444,854 |
| 312121 Non-Residential Buildings - Acquisition | 63,742 | 0 |
| Total for Budget Output | 607,140 | 450,534 |
| Wage | 0 | 0 |
| Non-Wage | 527,463 | 370,856 |
| GoU Dev | 79,678 | 79,678 |
| Ext Finance | 0 | 0 |

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

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

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 | 400 |
| 221002 Workshops, Meetings and Seminars | 500 | 0 |
| 221009 Welfare and Entertainment | 900 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,400 |
| 221014 Bank Charges and other Bank related costs | 0 | 873 |
| 222001 Information and Communication Technology Services. | 740 | 740 |
| 227001 Travel inland | 1,500 | 1,500 |
| Total for Budget Output | 5,440 | 5,412 |
| Wage | 0 | 0 |
| Non-Wage | 5,440 | 5,412 |
| 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 | 103,515 |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 212103 Incapacity benefits (Employees) | 400 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 759 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 3,000 | 400 |
| 221008 Information and Communication Technology Supplies. | 200 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 223 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 715 |
| 221014 Bank Charges and other Bank related costs | 2,232 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 30,000 |
| 221017 Membership dues and Subscription fees. | 1,200 | 1,200 |
| 221020 Litigation and related expenses | 13,665 | 11,572 |
| 222001 Information and Communication Technology Services. | 600 | 600 |
| 223003 Rent-Produced Assets-to private entities | 2,400 | 2,400 |
| 227001 Travel inland | 6,240 | 6,228 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 787 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 208,771 | 158,399 |
| Wage | 142,334 | 103,515 |
| Non-Wage | 66,437 | 54,884 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 500 | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 780 |
| 221009 Welfare and Entertainment | 1,000 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,500 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 3,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 312216 Cycles - Acquisition | 25,000 | 0 |
| Total for Budget Output | 39,500 | 6,280 |
| Wage | 0 | 0 |
| Non-Wage | 14,500 | 6,280 |
| GoU Dev | 25,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 253,711 | 170,092 |
| Wage | 142,334 | 103,515 |
| Non-Wage | 86,377 | 66,576 |
| GoU Dev | 25,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | 45,598 |
| 211105 Ex-Gratia for Political leaders. | 8,928 | 80,928 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 35,936 | 35,429 |
| 211107 Boards, Committees and Council Allowances | 3,512 | 3,510 |
| 221002 Workshops, Meetings and Seminars | 300 | 300 |
| 221008 Information and Communication Technology Supplies. | 440 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 2,998 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,651 | 870 |
| 221017 Membership dues and Subscription fees. | 1,100 | 200 |
| 222001 Information and Communication Technology Services. | 4,050 | 4,050 |
| 227001 Travel inland | 26,492 | 25,299 |
| 227004 Fuel, Lubricants and Oils | 2,396 | 0 |
| 228002 Maintenance-Transport Equipment | 3,111 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 300 | 0 |
| Total for Budget Output | 138,731 | 199,182 |
| Wage | 47,515 | 45,598 |
| Non-Wage | 91,216 | 153,584 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 138,731 | 199,182 |
| Wage | 47,515 | 45,598 |
| Non-Wage | 91,216 | 153,584 |
| GoU Dev | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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 | 93,476 |
| Total for Budget Output | 94,800 | 93,476 |
| Wage | 94,800 | 93,476 |
| 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 | 400 |
| 227004 Fuel, Lubricants and Oils | 600 | 2,264 |
| 228002 Maintenance-Transport Equipment | 500 | 500 |
| Total for Budget Output | 1,500 | 3,164 |
| Wage | 0 | 0 |
| Non-Wage | 1,500 | 3,164 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
|--|-----------------|---------------|--|
| 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 | 96,640 | |
| Wage | 94,800 | 93,476 | |
| Non-Wage | 1,500 | 3,164 | |
| GoU Dev | 10,000 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 1,063,742 | 235,473 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,420 | 2,220 |
| 212102 Medical expenses (Employees) | 400 | 400 |
| 212103 Incapacity benefits (Employees) | 400 | 400 |
| 221001 Advertising and Public Relations | 800 | 800 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 165 | 165 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 2,000 | 1,998 |
| 228002 Maintenance-Transport Equipment | 4,400 | 3,100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 400 | 0 |
| Total for Budget Output | 1,076,127 | 245,956 |
| Wage | 1,063,742 | 235,473 |
| Non-Wage | 12,385 | 10,483 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------------|-----------------|-------|
| 224001 Medical Supplies and Services | 300 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 224004 Beddings, Clothing, Footwear and related Services | 461 | 160 |
| 227001 Travel inland | 300 | 0 |
| Total for Budget Output | 1,061 | 160 |
| Wage | 0 | 0 |
| Non-Wage | 1,061 | 160 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320113 Prevention and rehabilitation services

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 400 | 0 |
| 221008 Information and Communication Technology Supplies. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 223006 Water | 2,224 | 2,224 |
| 224004 Beddings, Clothing, Footwear and related Services | 400 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,261 | 400 |
| Total for Budget Output | 4,685 | 2,824 |
| Wage | 0 | 0 |
| Non-Wage | 4,685 | 2,824 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

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

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,648 | 3,764 |
| 221001 Advertising and Public Relations | 2,800 | 2,100 |
| 221009 Welfare and Entertainment | 7,600 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 280 | 230 |
| 222001 Information and Communication Technology Services. | 360 | 270 |
| 227004 Fuel, Lubricants and Oils | 312 | 156 |
| Total for Budget Output | 21,000 | 6,920 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 21,000 | 6,920 |
| Total for Department | 1,102,873 | 255,861 |
| Wage | 1,063,742 | 235,473 |
| Non-Wage | 18,131 | 13,467 |
| GoU Dev | 0 | 0 |
| Ext Finance | 21,000 | 6,920 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 227001 Travel inland | 2,750 | 2,735 |
| 312121 Non-Residential Buildings - Acquisition | 25,650 | 24,362 |
| 312216 Cycles - Acquisition | 24,000 | 24,000 |
| 312229 Other ICT Equipment - Acquisition | 733 | 0 |
| 312235 Furniture and Fittings - Acquisition | 1,365 | 1,365 |
| 313235 Furniture and Fittings - Improvement | 550 | 550 |
| Total for Budget Output | 55,048 | 53,012 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 55,048 | 53,012 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 2,560,897 | 1,204,097 |
| Total for Budget Output | 2,560,897 | 1,204,097 |
| Wage | 2,560,897 | 1,204,097 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 219,831 | 219,831 |
| Total for Budget Output | 219,831 | 219,831 |
| Wage | 0 | 0 |
| Non-Wage | 219,831 | 219,831 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 4,672 |
| 227001 Travel inland | 2,367 | 600 |
| Total for Budget Output | 8,367 | 5,272 |
| Wage | 0 | 0 |
| Non-Wage | 8,367 | 5,272 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 97,716 | 103,745 |
| Total for Budget Output | 97,716 | 103,745 |
| Wage | 0 | 0 |
| Non-Wage | 97,716 | 103,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 708,526 | 573,636 |
| Total for Budget Output | 708,526 | 573,636 |
| Wage | 708,526 | 573,636 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 500 | 500 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,500 | 3,500 |
| 221003 Staff Training | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 1,100 |
| 222001 Information and Communication Technology Services. | 1,100 | 1,100 |
| 227001 Travel inland | 10,704 | 12,651 |
| 227004 Fuel, Lubricants and Oils | 3,700 | 3,700 |
| Total for Budget Output | 24,604 | 26,549 |
| Wage | 0 | 0 |
| Non-Wage | 24,604 | 26,549 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 300 | 300 |
| 222001 Information and Communication Technology Services. | 100 | 100 |
| 227004 Fuel, Lubricants and Oils | 400 | 400 |
| 228001 Maintenance-Buildings and Structures | 34,070 | 33,805 |
| Total for Budget Output | 35,870 | 35,605 |
| Wage | 0 | 0 |
| Non-Wage | 35,870 | 35,605 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 58,525 | 31,789 |
| 221009 Welfare and Entertainment | 1,104 | 1,103 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,420 | 1,420 |
| 221017 Membership dues and Subscription fees. | 450 | 450 |
| 228002 Maintenance-Transport Equipment | 1,200 | 1,200 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 500 |
| Total for Budget Output | 63,199 | 36,462 |
| Wage | 58,525 | 31,789 |
| Non-Wage | 4,674 | 4,673 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 212102 Medical expenses (Employees) | 2,700 | 2,700 |
| 221009 Welfare and Entertainment | 10,000 | 9,999 |
| 222001 Information and Communication Technology Services. | 300 | 300 |
| 227001 Travel inland | 14,000 | 13,999 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,999 |
| Total for Budget Output | 30,000 | 29,997 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 29,997 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

| | | |
|-----------------------------|------------------|------------------|
| Total for Department | 3,804,059 | 2,288,207 |
| Wage | 3,327,948 | 1,809,523 |
| Non-Wage | 421,062 | 425,672 |
| GoU Dev | 55,048 | 53,012 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

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

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 173,086 | 138,488 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,100 | 1,100 |
| 221003 Staff Training | 500 | 500 |
| 221008 Information and Communication Technology Supplies. | 1,215 | 1,215 |
| 221009 Welfare and Entertainment | 400 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 1,400 |
| 221017 Membership dues and Subscription fees. | 500 | 500 |
| 227001 Travel inland | 400 | 400 |
| 228001 Maintenance-Buildings and Structures | 129,211 | 109,768 |
| 228002 Maintenance-Transport Equipment | 18,384 | 18,384 |
| Total for Budget Output | 326,197 | 272,155 |
| Wage | 173,086 | 138,488 |
| Non-Wage | 153,111 | 133,667 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 15,000 | 14,986 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 2,500 |
| 228001 Maintenance-Buildings and Structures | 5,459 | 5,459 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263310 Sector Development Grant | 2,650 | 2,650 |
| 312121 Non-Residential Buildings - Acquisition | 13,000 | 12,153 |
| 313121 Non-Residential Buildings - Improvement | 34,850 | 34,805 |
| Total for Budget Output | 74,959 | 72,553 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 74,959 | 72,553 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,401,156 | 1,344,707 |
| Wage | 173,086 | 138,488 |
| Non-Wage | 153,111 | 133,667 |
| GoU Dev | 1,074,959 | 1,072,553 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

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 | 9,000 |
| Total for Budget Output | 10,000 | 9,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 9,000 | 9,000 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 195,280 | 121,990 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 222001 Information and Communication Technology Services. | 260 | 0 |
| 227001 Travel inland | 3,000 | 1,500 |
| Total for Budget Output | 200,240 | 124,490 |
| Wage | 195,280 | 121,990 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|---|-------|--------------------------------------|
| | Non-Wage | 4,960 | 2,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 280006 Land Use Compliance

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,600 | 0 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 2,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 212,640 | 133,490 |
| Wage | 195,280 | 121,990 |
| Non-Wage | 8,360 | 2,500 |
| GoU Dev | 9,000 | 9,000 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | <i>UShs Thousand</i> |
|---|----------------------|

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

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600 | 600 |
| 221009 Welfare and Entertainment | 350 | 350 |
| Total for Budget Output | 950 | 950 |
| Wage | 0 | 0 |
| Non-Wage | 950 | 950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 89,875 | 84,227 |
| Wage | 65,705 | 65,302 |
| Non-Wage | 24,170 | 18,924 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200 | 1,200 |
| 221001 Advertising and Public Relations | 4,926 | 4,926 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 726 | 725 |
| Total for Budget Output | 9,851 | 9,851 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,851 | 9,851 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

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

VOTE: 726 Nebbi Municipal Council**Quarter 4****Department: 110 Planning**

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

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 22,962 | 10,315 |
| 212102 Medical expenses (Employees) | 400 | 400 |
| 221002 Workshops, Meetings and Seminars | 11,472 | 11,472 |
| 221009 Welfare and Entertainment | 4,288 | 4,288 |
| 224004 Beddings, Clothing, Footwear and related Services | 134 | 134 |
| 227001 Travel inland | 8,000 | 8,000 |
| Total for Budget Output | 47,256 | 34,608 |
| | Wage | 10,315 |
| | Non-Wage | 24,294 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

N / A

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 4,926 |
| | Ext Finance | 0 |
| | Total for Department | 66,958 |
| | Wage | 22,962 |
| | Non-Wage | 24,294 |
| | GoU Dev | 19,703 |
| | Ext Finance | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | 1,000 |
| Total for Budget Output | 1,400 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 1,400 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 400 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 |
| 222001 Information and Communication Technology Services. | 400 | 400 |
| 227001 Travel inland | 3,680 | 3,680 |
| Total for Budget Output | 6,880 | 4,880 |
| Wage | 0 | 0 |
| Non-Wage | 6,880 | 4,880 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
|---|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 23,234 | 7,851 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 227001 Travel inland | 312 | 310 |
| Total for Budget Output | 25,546 | 10,161 |
| Wage | 23,234 | 7,851 |
| Non-Wage | 2,312 | 2,310 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 33,845 | 16,041 |
| Wage | 23,234 | 7,851 |
| Non-Wage | 10,611 | 8,190 |
| GoU Dev | 0 | 0 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 15 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of cases concluded within the set timelines | Percentage | 80 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 50 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 5 | 5 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 5 | 3 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

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 Q4 |
|--|-------------------|-----------------|-------------------|
| 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 Q4 |
|---|-------------------|-----------------|-------------------|
| Population Policy actions mainstreamed in institutional | Percentage | 78 | 65 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 98 | 98 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of stakeholder engagements in the HIV prevention | Number | 20000 | 25000 |

VOTE: 726 Nebbi Municipal Council

Quarter 4

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 89 | 48 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Amount of capitation grants to secondary schools in light of | Number | 102,000,000 | 323,000,000 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 100 | 100 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 1 | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 215 | 217 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of historical records captured and linked with current | Number | 5 | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of degraded wetlands restored | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage | 60 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 1 | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 1 | 0 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting | Number | 15 | 15 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 80 | 75 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 6 | 6 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 4 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of market outlets inspected | Number | 7 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 300 | 300 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 1 | 1 |

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

N/A