

---

# **VOTE: 726** Nebbi Municipal Council

---

**Quarter 2**

---

## **Terms and Conditions**

---

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Akuma Muzamil Vunnimva**  
**(Accounting Officer)**

**Signed on Date: 21-02-2025**

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

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	248,664	33%
Discretionary Government Transfers	1,706,749	1,706,749	881,107	52%
Conditional Government Transfers	4,187,880	4,197,130	2,047,935	49%
Other Government Transfers	134,560	134,560	48,465	36%
External Financing	7,000	7,000	5,141	73%
<b>Total Revenues shares</b>	<b>6,789,872</b>	<b>6,799,122</b>	<b>3,231,313</b>	<b>48%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	219,253	228,503	69,603	32%
Tourism Development	10,795	10,795	1,420	13%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	5,000	50%
Private Sector Development	35,040	35,040	7,897	23%
Integrated Transport Infrastructure And Services	1,453,244	1,453,244	603,626	42%
Sustainable Urbanisation And Housing	215,816	215,816	80,620	37%
Human Capital Development	2,703,981	2,703,981	1,054,898	39%
Public Sector Transformation	742,932	742,932	164,671	22%
Community Mobilization And Mindset Change	104,248	104,248	39,942	38%
Governance And Security	936,391	936,391	365,370	39%
Development Plan Implementation	358,173	358,173	123,324	34%
<b>Grand Total</b>	<b>6,789,872</b>	<b>6,799,122</b>	<b>2,516,370</b>	<b>37%</b>
Wage	3,509,859	3,509,859	1,382,180	39%
Non-Wage Recurrent	2,961,711	2,961,711	1,052,194	36%
Domestic Devt	311,301	320,552	76,855	25%
External Financing	7,000	7,000	5,141	73%

---

**VOTE: 726 Nebbi Municipal Council**

---

**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Nebbi Municipal Council planned to receive a total of UGX 6,789,872,000/revised budget of UGX 6,799,122,000 in the FY 2024/25. By the end of Q2, the Municipal Council had cumulatively received UGX, 3,231,313,000 representing 48% of the approved annual budget. Locally Raised Revenues, Discretionary Government transfers, Conditional Government transfers, OGTs and External Financing registered cumulative receipts at 33%, 52%, 49%, 36% and 73% respectively.

By the end of Q2, the Municipality had cumulatively spent UGX 2,516,724,000 representing only 37% of the approved budget. Of this total expenditure, a total of UGX 1,382,441,000 (39%) of the approved annual Wage budget had been spent on wages, UGX 1,052,287,000 (36%) of approved annual Non-Wage had been spent on non-wage recurrent activities, UGX 76,855,000 (25%) of the approved annual Domestic Development budget had been spent on capital development activities and UGX 5,141,000 (79%) of the approved annual External Financing budget had been spent on donor activities in the Municipality.

A careful analysis shows expenditure was generally poor due to vacant positions not being filled hence low absorption of the Wage, postponement of activities to the subsequent quarters and delayed releases of funds from the center.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>753,683</b>	<b>753,683</b>	<b>248,664</b>	<b>33%</b>
Advertisements/Bill Boards	6,461	6,461	1,200	19%
Animal and Crop Husbandry related Levies	15,450	15,450	3,845	25%
Business licenses	134,221	134,221	55,881	42%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	1,110	21%
Land Fees	133,283	133,283	40,580	30%
Local Hotel Tax	16,631	16,631	6,450	39%
Local Services Tax-Payable By Individuals	47,173	47,173	17,579	37%
Market /Gate Charges	164,280	164,280	87,995	54%
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	0	0	0%
Other fees e.g. street parking fees	3,360	3,360	27,955	832%
Other fines and Penalties – private	6,084	6,084	20	0%
Other permits	26,000	26,000	0	0%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	2,350	10%
Registration fees for Documents and Businesses	16,253	16,253	550	3%
Rent & Rates - Non-Produced Assets – from private entities	879	879	0	0%
Vehicle Parking Fees	61,608	61,608	3,150	5%
<b>Discretionary Government Transfers</b>	<b>1,706,749</b>	<b>1,706,749</b>	<b>881,107</b>	<b>52%</b>
Urban Discretionary Equalisation Development Grant	166,398	166,398	110,932	67%
Urban Unconditional Grant Wage	1,233,859	1,233,859	616,930	50%
Urban Unconditional Non-Wage	306,491	306,491	153,246	50%
<b>Conditional Government Transfers</b>	<b>4,187,880</b>	<b>4,197,130</b>	<b>2,047,935</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	1,816,976	1,816,976	840,499	46%
Programme Conditional Grant - Development	94,903	104,154	69,436	73%
Programme Conditional Grant - Wage Recurrent	2,276,000	2,276,000	1,138,000	50%
<b>Other Government Transfers</b>	<b>134,560</b>	<b>134,560</b>	<b>48,465</b>	<b>36%</b>
Support to PLE (UNEB)	6,000	6,000	5,190	87%
Uganda Road Fund (URF)	122,560	122,560	41,959	34%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	1,317	22%
<b>External Financing</b>	<b>7,000</b>	<b>7,000</b>	<b>5,141</b>	<b>73%</b>
Global Fund for HIV, TB & Malaria	7,000	7,000	5,141	73%
<b>Total Revenues Shares</b>	<b>6,789,872</b>	<b>6,799,122</b>	<b>3,231,313</b>	<b>48%</b>

---

**VOTE: 726 Nebbi Municipal Council**

---

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

The Municipality's annual plan is to collect UGX 753,682,930 as Local Revenue. For Q2, UGX 132,194,285 was actually collected out of the planned UGX 188,420,755 and this is only 70% quarterly performance. Collections have been difficult because of poor attitude of tax payers and collectors, incapacity of stakeholders, Revenue leakages, failure to identify and tap from certain sources and low revenue base, etc. Cumulative receipt stood at 33%.

**Cumulative Performance for Central Government Transfers**

The Municipality's annual plan is to receive UGX 5,894,628,533 as Central Government Transfers. In Q2, UGX 1,529,426,824 was actually received out of the planned UGX 1,399,615,539 and this is 92% quarterly performance. There were no receipts from some sources most notably Programme conditional Grant – Education in the quarter. Cumulative receipt stood at 50%.

**Cumulative Performance for Other Government Transfers**

The Municipality's annual plan is to receive UGX 134,560,404 as Other Government Transfers. In Q2, UGX 28,465,324 was actually received out of the planned UGX 33,640,101 and this is only 85% quarterly performance. There were less receipts registered from URF and UWEP in the quarter. Cumulative receipt stood at 36%.

**Cumulative Performance for External Financing**

The Municipality's annual plan is to receive UGX 7,000,000 as external funding. In Q2, UGX 1,100,000 was actually received out of the planned UGX 1,750,000 constituting only 231% quarterly performance. This donor funding was solely from Infectious Disease Institute, (IDI). Cumulative receipt stood at 73%.

# VOTE: 726 Nebbi Municipal Council

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,476,007	0	447,858	30%	246,493
<b>Sub-Total</b>	<b>1,476,007</b>	<b>0</b>	<b>447,858</b>	<b>30%</b>	<b>246,493</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	244,373	0	79,080	32%	43,954
<b>Sub-Total</b>	<b>244,373</b>	<b>0</b>	<b>79,080</b>	<b>32%</b>	<b>43,954</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	203,316	0	82,183	40%	43,184
<b>Sub-Total</b>	<b>203,316</b>	<b>0</b>	<b>82,183</b>	<b>40%</b>	<b>43,184</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	182,457	0	62,610	34%	31,408
20 Agricultural Production	17,791	0	6,993	39%	6,085
30 Agricultural Value Chain Services	19,005	0	0	0%	0
<b>Sub-Total</b>	<b>219,253</b>	<b>0</b>	<b>69,603</b>	<b>32%</b>	<b>37,493</b>
<b>Department: Health</b>					
10 Primary HealthCare	256,448	0	36,834	14%	18,687
30 Health Management and Supervision	7,300	0	5,141	70%	4,041
<b>Sub-Total</b>	<b>263,748</b>	<b>0</b>	<b>41,975</b>	<b>16%</b>	<b>22,728</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,558,747	0	656,898	42%	358,739
20 Secondary Education	661,324	0	311,519	47%	163,338
40 Education&Sports Management and Inspection	220,162	0	44,506	20%	17,926
<b>Sub-Total</b>	<b>2,440,233</b>	<b>0</b>	<b>1,012,923</b>	<b>42%</b>	<b>540,004</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,386,237	0	597,815	43%	422,632
20 Engineering Services	67,007	0	5,811	9%	3,573
<b>Sub-Total</b>	<b>1,453,244</b>	<b>0</b>	<b>603,626</b>	<b>42%</b>	<b>426,205</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	225,816	0	85,620	38%	58,310
<b>Sub-Total</b>	<b>225,816</b>	<b>0</b>	<b>85,620</b>	<b>38%</b>	<b>58,310</b>

**VOTE: 726 Nebbi Municipal Council**

**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	103,298	0	39,942	39%	20,877
20 Empowerment and Mindset Change	950	0	0	0%	0
<b>Sub-Total</b>	<b>104,248</b>	<b>0</b>	<b>39,942</b>	<b>38%</b>	<b>20,877</b>
<b>Department: Planning</b>					
10 Planning and Statistics	81,087	0	34,786	43%	21,099
<b>Sub-Total</b>	<b>81,087</b>	<b>0</b>	<b>34,786</b>	<b>43%</b>	<b>21,099</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,713	0	9,457	29%	4,832
<b>Sub-Total</b>	<b>32,713</b>	<b>0</b>	<b>9,457</b>	<b>29%</b>	<b>4,832</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	45,835	0	9,317	20%	6,098
<b>Sub-Total</b>	<b>45,835</b>	<b>0</b>	<b>9,317</b>	<b>20%</b>	<b>6,098</b>
<b>Grand Total</b>	<b>6,789,872</b>	<b>0</b>	<b>2,516,370</b>	<b>37%</b>	<b>1,471,277</b>



**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,388,046	1,388,046	622,949	45%	320,516
Locally Raised Revenues	75,500	75,500	6,168	8%	3,350
Multi-Sectoral Transfers to LLGs_NonWage	550,697	550,697	233,111	42%	126,379
Programme Conditional Grant - Non Wage Recurrent	316,035	316,035	158,017	50%	79,009
Urban Unconditional Grant Wage	390,798	390,798	195,399	50%	97,700
Urban Unconditional Non-Wage	55,017	55,017	30,254	55%	14,079
<b>Development Revenues</b>	87,961	87,961	58,846	67%	39,806
Multi-Sectoral Transfers to LLGs_Gou	79,245	79,245	52,830	67%	36,696
Urban Discretionary Equalisation Development Grant	8,715	8,715	6,016	69%	3,111
<b>Total Revenues Shares</b>	<b>1,476,007</b>	<b>1,476,007</b>	<b>681,795</b>	<b>46%</b>	<b>360,322</b>

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

<b>Recurrent Expenditure</b>					
Wage	390,798	390,798	124,223	32%	63,933
Non Wage	997,248	997,248	269,885	27%	155,224
<b>Development Expenditure</b>					
Domestic Development	87,961	87,961	53,750	61%	27,335
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,476,007</b>	<b>1,476,007</b>	<b>447,858</b>	<b>30%</b>	<b>246,493</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>320,516</b>	<b>566169.03125</b>	<b>228,841</b>		
Wage		97,700	71,176	277,683,066,917	,898,000%
Non Wage		222,816	157,665	-40,230,805%	
<b>Development Balances</b>			<b>5,096</b>		
Domestic Development			5,096	-4,892,717%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>233,937</b>	<b>-44,425,518%</b>	

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

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

At the close of Q2, the Administration department had cumulatively received UGX 681,795,000 (46%) out of the approved annual budget of UGX 1,476,007,000, 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 8%, 42%, 50%, 50% and 55% respectively while Multi-Sectoral Transfers to LLGs\_Gou and Urban Discretionary Equalization Development Grant were received at 67% and 69% respectively. Quarterly out turn was UGX 360,322,000

The department cumulatively spent UGX 447,858,000 out of the released UGX 681,795,000 which is 30% of its approved annual budget of UGX 1,476,007,000. Of the 30% expenditure, UGX 124,223,000 was spent on wage, UGX 269,885,000 on non-wage recurrent and UGX 53,750,000 on development. Total quarter expenditure was UGX 246,493,000

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

Unspent balance stood at UGX 233,937,000 comprising mostly Wage UGX 71,176,000, Non-wage UGX 157,665,000 and Development of UGX 5,096,000. This is due to limited staff to consume the existing Wage and postponement of some activities to the succeeding quarter.

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

The department cumulatively Paid salary to all staff including those contracted to the department for 6 months, Paid Pensions to pensionable staff on the payroll for 6 months, Carried out records management services, Provided administrative support services to the 3 LLGs, Facilitated Procurement services, Facilitated communications and Public relations services and monitored and inspected LLGs and departments.

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	219,373	219,373	96,196	44%	48,427
Locally Raised Revenues	40,972	40,972	7,267	18%	3,827
Urban Unconditional Grant Wage	139,561	139,561	69,780	50%	34,890
Urban Unconditional Non-Wage	38,841	38,841	19,149	49%	9,710
<b>Development Revenues</b>	25,000	25,000	7,682	31%	7,682
Locally Raised Revenues	25,000	25,000	7,682	31%	7,682
<b>Total Revenues Shares</b>	<b>244,373</b>	<b>244,373</b>	<b>103,879</b>	<b>43%</b>	<b>56,110</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,561	139,561	52,509	38%	26,254
Non Wage	79,812	79,812	26,572	33%	17,700
<b>Development Expenditure</b>					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>244,373</b>	<b>244,373</b>	<b>79,080</b>	<b>32%</b>	<b>43,954</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>48,427</b>	<b>98797.57075</b>	<b>17,116</b>		
Wage		34,890	17,272	210,090,950,371 ,340,320%	
Non Wage		13,537	-156	-3,751,769%	
<b>Development Balances</b>			<b>7,682</b>		
Domestic Development			7,682	-617,318%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,799</b>	<b>-7,851,896%</b>	

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

At the close of Q2, the Finance department had cumulatively received UGX 103,879,000 (43%) out of the approved annual budget of UGX 244,373,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 50%, 18%, and 49% respectively. Quarterly outturn was UGX 56,110,000

The department cumulatively spent UGX 78,925,000 out of the released UGX 103,879,000 which is 32% of its approved annual budget of UGX 244,373,000. Of the 32% expenditure, UGX 52,509,000 was spent on wage and UGX 26,416,000 on non-wage recurrent activities.

---

**VOTE: 726** Nebbi Municipal Council

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

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

Unspent balance stood at UGX 24,954,000 comprising mainly Wage of UGX 17,272,000 and development of UGX 7,682,000. This is due to limited staff to consume the existing Wage and accumulation of funds to make meaningful transactions.

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

Paid salary to all staff of the department for 6 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held 2 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, Processed and submitted Half year, nine months and Annual Accounts to the Accountant General and Auditor General for consolidation and Tax returns for PAYE and WHT filed for the period ended December 2024 and due remittances made to Uganda revenue authority.

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	203,316	203,316	87,664	43%	45,924
Locally Raised Revenues	47,631	47,631	12,296	26%	7,003
Urban Unconditional Grant Wage	47,515	47,515	23,757	50%	11,879
Urban Unconditional Non-Wage	108,170	108,170	51,611	48%	27,043
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>203,316</b>	<b>203,316</b>	<b>87,664</b>	<b>43%</b>	<b>45,924</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,515	47,515	18,276	38%	9,138
Non Wage	155,802	155,802	63,907	41%	34,046
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>203,316</b>	<b>203,316</b>	<b>82,183</b>	<b>40%</b>	<b>43,184</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>45,924</b>	<b>94013.044</b>	<b>5,481</b>		
Wage		11,879	5,481	-913,800%	
Non Wage		34,046	0	-7,265,594%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,481</b>	<b>-8,172,356%</b>	

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

At the close of Q2, Statutory Bodies department had cumulatively received UGX 87,664,000 (43%) of the total annual approved budget of UGX 203,316,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 26%, 50% and 48% respectively.

The department cumulatively spent UGX 38,999,000 out of the released UGX 82,183,000 and this is 40% of the total expenditure. Of the 40% expenditure, UGX 18,276,000 was spent on wage and UGX 63,907,000 on Non-Wage recurrent activities.

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

Unspent balance stood at UGX 5,481,000 comprising entirely Wage.

---

# VOTE: 726 Nebbi Municipal Council

---

Quarter 2

---

## SECTION B : Summary by Department

---

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

Paid salary to 5 political leaders for 6 months, Paid mandatory councilors' allowances for all their standing committee meetings, Held 1 council meeting, held 2 Executive committee meeting, 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	209,253	209,253	104,626	50%	52,313
Programme Conditional Grant - Non Wage Recurrent	57,453	57,453	28,726	50%	14,363
Programme Conditional Grant - Wage Recurrent	151,800	151,800	75,900	50%	37,950
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	10,000	19,251	7,667	77%	7,167
Locally Raised Revenues	10,000	10,000	1,500	15%	1,000
Programme Conditional Grant - Development	0	9,251	6,167	0%	6,167
<b>Total Revenues Shares</b>	<b>219,253</b>	<b>228,503</b>	<b>112,294</b>	<b>51%</b>	<b>59,480</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	151,800	151,800	50,400	33%	25,200
Non Wage	57,453	57,453	19,203	33%	12,293
<b>Development Expenditure</b>					
Domestic Development	10,000	19,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>219,253</b>	<b>228,503</b>	<b>69,603</b>	<b>32%</b>	<b>37,493</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>52,313</b>	<b>89806.68475</b>	<b>35,024</b>		
Wage		37,950	25,500	-2,520,000%	
Non Wage		14,363	9,524	-2,651,305%	
<b>Development Balances</b>			<b>7,667</b>		
Domestic Development			7,667	-242,833%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>42,691</b>	<b>-6,900,790%</b>	

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

At the close of Q2, Production and Marketing department had cumulatively received UGX 112,294,000 (51%) out of the approved annual budget of UGX 219,253,000. Programme Conditional Grant - Non Wage and Programme Conditional Grant - Wage Recurrent were each received at 50% while Locally Raised Revenues and Programme Conditional Grant – Development were received at 15% and 67% respectively.

The department cumulatively spent UGX 69,603,000 out of the released UGX 112,294,000 which is 32% of its approved annual budget. UGX 50,400,000 was spent on wage and UGX 19,203,000 on Non-wage recurrent activities.

---

**VOTE: 726 Nebbi Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

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

Unspent balance stood at UGX 42,691,000 comprising Wage, Non-wage and development mostly due to postponement of activities to succeeding quarters.

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

- Paid salary to all staff of the department for 6 months.
- 40 routine field visits were made and 41 farmers (Female -19 and Male -22) were reached.
- A total of 9 farmer trainings on seed multiplication and postharvest handling of rice as well postharvest handling of cassava and other enterprises were conducted, attended by 634 farmers (Male-288, Female-346).
- Statistical agricultural data collection and compilation of produce buyers and sellers, commodity prices and Agro-input dealers within the Municipality was collected compiled.
- The department supervised the harvesting and threshing of rice from the mother demonstration field. The participants were 25 (Female -14 and Male-11).
- Conducted Meat inspection and discovered that a total of 587 cattle and 643 Shoats were slaughtered at the abattoir and 553 pigs were slaughtered at the respective pork joints during the second quarter.
- Four trainings were conducted on management of poultry for farmers supported under PDM as well as



**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	256,748	256,748	126,333	49%	62,916
Locally Raised Revenues	5,082	5,082	500	10%	0
Programme Conditional Grant - Non Wage Recurrent	13,029	13,029	6,514	50%	3,257
Programme Conditional Grant - Wage Recurrent	238,637	238,637	119,319	50%	59,659
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	7,000	7,000	5,141	73%	4,041
External Financing	7,000	7,000	5,141	73%	4,041
<b>Total Revenues Shares</b>	<b>263,748</b>	<b>263,748</b>	<b>131,474</b>	<b>50%</b>	<b>66,958</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	238,637	238,637	30,260	13%	15,130
Non Wage	18,110	18,110	6,574	36%	3,557
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	7,000	7,000	5141.343	73%	4,041
<b>Total Expenditure</b>	<b>263,748</b>	<b>263,748</b>	<b>41,975</b>	<b>16%</b>	<b>22,728</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>62,916</b>	<b>82873.765</b>	<b>89,499</b>		
Wage		59,659	89,059	-1,512,980%	
Non Wage		3,257	440	-805,202%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-575,093%	
<b>Total Unspent</b>			<b>89,499</b>	<b>-4,130,537%</b>	

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

At the close of Q2, the Health department had cumulatively received UGX 131,474,000 (50%) of the total annual approved budget of UGX 263,748,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 10%, 50% and 50% respectively while External Financing was received at 73%.

The department cumulatively spent UGX 41,975,000 out of the released UGX 131,474,000 and this is 16% of the expenditure. Of the 16% expenditure, UGX 30,260,000 was spent on wage, UGX 6,574,000 on non-wage recurrent activities and UGX 5,141,343 on donor activities.

---

# VOTE: 726 Nebbi Municipal Council

---

Quarter 2

---

## SECTION B : Summary by Department

---

### Reasons for unspent balances on the bank account

Unspent balance stood at UGX 89,499,000 comprising mostly Wage of UGX 89,059,000 because of the lack of Government health facilities in the municipality coupled with vacant positions not allowing for full consumption of wage.

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

Paid salary to staff for 6 months, Paid water and sanitation bills, Facilitated donor activities especially mainstreaming HIV and AIDs and gender equality and equity through sensitization, meetings, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 2,500 tons of garbage at the land fill in Koch.

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,351,807	2,351,807	1,108,961	47%	489,086
Locally Raised Revenues	2,287	2,287	0	0%	0
Other Transfers from Central Government	6,000	6,000	5,190	87%	5,190
Programme Conditional Grant - Non Wage Recurrent	407,935	407,935	135,978	33%	0
Programme Conditional Grant - Wage Recurrent	1,885,563	1,885,563	942,781	50%	471,391
Urban Unconditional Grant Wage	50,022	50,022	25,011	50%	12,506
<b>Development Revenues</b>	88,426	88,426	58,951	67%	29,475
Programme Conditional Grant - Development	88,426	88,426	58,951	67%	29,475
<b>Total Revenues Shares</b>	<b>2,440,233</b>	<b>2,440,233</b>	<b>1,167,911</b>	<b>48%</b>	<b>518,562</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,935,585	1,935,585	907,566	47%	454,551
Non Wage	416,222	416,222	103,627	25%	84,982
<b>Development Expenditure</b>					
Domestic Development	88,426	88,426	1,730	2%	470
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,440,233</b>	<b>2,440,233</b>	<b>1,012,923</b>	<b>42%</b>	<b>540,004</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>489,086</b>	<b>1127485.36325</b>	<b>97,767</b>		
Wage		483,896	60,226	-45,455,148%	
Non Wage		5,190	37,541	-18,898,581%	
<b>Development Balances</b>			<b>57,221</b>		
Domestic Development			57,221	-2,228,177%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>154,988</b>	<b>-100,773,776%</b>	

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

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

At the close of Q2, Education department had cumulatively received UGX 1,167,911,000 (48%) of the total annual approved budget of UGX 2,440,233,000. Locally raised revenue, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 87%, 33%, 50% and 50% respectively while Programme Conditional Grant – Development was received at 67%.

The department cumulatively spent UGX 1,013,184,000 out of the released UGX 1,167,911,000 and this is only 42% of the expenditure. Of the 42% expenditure, UGX 907,827,000 was spent on wage, UGX 103,627,000 on non-wage recurrent activities and UGX 1,730,000 on Development activities.

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

Unspent balance stood at UGX 154,727,000 comprising mostly Wage UGX 59,965,000, Non-wage of UGX 37,541,000 and Development of UGX 57,221,000 because of vacant positions not allowing for full consumption of the wage and pending payments for activities especially those procurable.

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

Paid salary for 6months 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, Conducted training on Item writing for Teachers and EMIS training for Head teachers, Inspection /Support supervision provided to all 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,386,237	1,386,237	669,708	48%	332,674
Locally Raised Revenues	20,818	20,818	6,320	30%	0
Other Transfers from Central Government	122,560	122,560	41,959	34%	21,959
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	242,859	242,859	121,430	50%	60,715
<b>Development Revenues</b>	67,007	67,007	33,842	51%	16,506
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Discretionary Equalisation Development Grant	52,007	52,007	33,842	65%	16,506
<b>Total Revenues Shares</b>	<b>1,453,244</b>	<b>1,453,244</b>	<b>703,550</b>	<b>48%</b>	<b>349,180</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	242,859	242,859	71,602	29%	35,801
Non Wage	1,143,378	1,143,378	526,213	46%	386,831
<b>Development Expenditure</b>					
Domestic Development	67,007	67,007	5,811	9%	3,573
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,453,244</b>	<b>1,453,244</b>	<b>603,626</b>	<b>42%</b>	<b>426,205</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>332,674</b>	<b>769191.45675</b>	<b>71,893</b>		
Wage		60,715	49,828	331,626,014,469,983,000%	
Non Wage		271,959	22,066	-66,995,600%	
<b>Development Balances</b>			<b>28,031</b>		
Domestic Development			28,031	-2,015,963%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>99,924</b>	<b>-60,013,397%</b>	

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

---

**VOTE: 726 Nebbi Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

At the close of Q2, Roads and Engineering department had cumulatively received UGX 703,550,000 (48%) of the total annual approved budget of UGX 1,453,244,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 30%, 34%, 50% and 50% respectively while Development Revenues were each received at 0%, and 65% respectively.

The department cumulatively spent UGX 603,874,000 out of the released UGX 703,550,000 and this is 42% of the total expenditure. Of this 42% expenditure, UGX 71,602,000 was spent on wage, UGX 526,462,000 on road maintenance works and UGX 5,811,000 on development activities.

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

Unspent balance stood at UGX 99,676,000 comprising Wage UGX 49,828,000 and Non-wage UGX 21,817,000 and development UGX 28,031,000 because of vacant positions not allowing full consumption of the wage, Postponement of activities to subsequent quarter.

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

The department cumulatively did the following;

- Paid of salary to 7 staff for 6 months, Payment of Gang Wages
- Periodic Mechanized, gravel works of 8km done.
- Periodic Routine Maintenance of 8.4km done.
- Manual maintenance of 30.4km done.
- Culvert installations- 15 lines 900mm and 5 lines 600mm diameter concrete pipe culverts.
- Side drain construction (stone pitching) – 480m undertaken
- Repair
- 01 Building Control Committee meeting held.

---

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

---

**SECTION B : Summary by Department**

*Department: Water*

---

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

---

N / A

N / A

N / A

---

N / A

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	216,816	216,816	106,370	49%	53,685
Locally Raised Revenues	8,076	8,076	2,000	25%	1,500
Urban Unconditional Grant Wage	208,740	208,740	104,370	50%	52,185
<b>Development Revenues</b>	9,000	9,000	6,212	69%	3,212
Urban Discretionary Equalisation Development Grant	9,000	9,000	6,212	69%	3,212
<b>Total Revenues Shares</b>	<b>225,816</b>	<b>225,816</b>	<b>112,582</b>	<b>50%</b>	<b>56,897</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	208,740	208,740	78,620	38%	51,310
Non Wage	8,076	8,076	2,000	25%	2,000
<b>Development Expenditure</b>					
Domestic Development	9,000	9,000	5,000	56%	5,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>225,816</b>	<b>225,816</b>	<b>85,620</b>	<b>38%</b>	<b>58,310</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,685</b>	<b>107,513,792,25</b>	<b>25,750</b>		
Wage		52,185	25,750	355,605,301,355,009,000%	
Non Wage		1,500	0	-400,403%	
<b>Development Balances</b>			<b>1,212</b>		
Domestic Development			1,212	-721,788%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>26,962</b>	<b>-8,505,079%</b>	

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

At the close of Q2, Natural Resources department had cumulatively received UGX 112,582,000 (50%) of the total annual approved budget of UGX 225,816,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 25% and 50% respectively while Development Revenues was received at 69%.

The department cumulatively spent UGX 85,620,000 out of the released UGX 112,582,000 and this is 38% of the total expenditure. Of the 38% expenditure, UGX 78,620,000 was spent on wage, UGX 2,000,000 on Non- Wage and UGX 5,000,000 on Development activities.

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



---

# VOTE: 726 Nebbi Municipal Council

---

Quarter 2

---

## SECTION B : Summary by Department

---

Unspent balance stood at UGX 26,962,000 comprising Wage and development funds because of vacant positions not allowing for full consumption of the wage and awaiting accumulation of funds in order to conduct activities meaningfully.

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

Paid salary to 5 staff for 6 months, Held one physical Planning Committee meeting, Issued 3 enforcement notices to non-compliant developers, Processed 8 Freehold applications for Council land, Held one integrated consultative meeting developers, Held 1 radio talk show to address environmental issues, Maintenance of 6,000 already planted trees in the town and site visitation for guidance on the Physical Development Plan and issued site plans to 70 developers.

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	104,248	104,248	49,416	47%	25,116
Locally Raised Revenues	3,049	3,049	500	16%	0
Other Transfers from Central Government	6,000	6,000	1,317	22%	1,317
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	5,507	50%	2,753
Urban Unconditional Grant Wage	84,185	84,185	42,092	50%	21,046
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>104,248</b>	<b>104,248</b>	<b>49,416</b>	<b>47%</b>	<b>25,116</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,185	84,185	33,406	40%	16,703
Non Wage	20,063	20,063	6,536	33%	4,174
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>104,248</b>	<b>104,248</b>	<b>39,942</b>	<b>38%</b>	<b>20,877</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,116</b>	<b>46938.73225</b>	<b>9,474</b>		
Wage		21,046	8,687	-1,670,285%	
Non Wage		4,070	787	-914,897%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,474</b>	<b>-3,969,055%</b>	

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

At the close of Q2, Community Based Services department had cumulatively received UGX 49,416,000 (47%) of the total annual approved budget of UGX 104,248,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 16%, 22%, 50% and 50% respectively.

The department cumulatively spent UGX 39,942,000 out of the released UGX 49,416,000 and this is 38% of expenditure. Of the 38% expenditure, UGX 33,406,000 was spent on wage and UGX 6,536,000 on Non-Wage recurrent activities.

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

---

**VOTE: 726 Nebbi Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

Unspent balance stood at UGX 9,474,000 and is mostly wage due to existing vacant positions not allowing full consumption of the wage.

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

- Paid salary to all staff for 6months.
- 11 Welfare cases handled with 2 children integrated in communities.
- Recovered UGX 1,775,500 under UWEP and UGX 2,901,000 under YLP,
- Monitor groups UWEP/YPL groups which include St. Lucy Opano Cell, Amaruwoth river view cell, Jupalua acer (all for produce buying and selling), Tic kutego women group Boma cell (simsim past grinding mill), Boma Youth bakery, Pawong Pida youth poultry and Akesi youth produce buying and selling.
- Women Council executive also were facilitated to monitor selected UWEP groups to strengthen recoveries of the revolving funds.
- Conducted support supervision in some selected FAL centers.
- 566 SAGE beneficiaries were paid a total Shs. 46,950,000.
- Submitted projects files for both NSG (5 files) and SEGOP (2 files) to the Ministry of Gender Labour and Social Development.
- Conducted Environmental and social safeguards assessment for Jukia Olyeko road, office and market toilets.

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,656	63,656	30,911	49%	18,956
Locally Raised Revenues	18,434	18,434	8,300	45%	7,650
Urban Unconditional Grant Wage	23,571	23,571	11,786	50%	5,893
Urban Unconditional Non-Wage	21,651	21,651	10,825	50%	5,413
<b>Development Revenues</b>	17,431	17,431	12,032	69%	6,222
Urban Discretionary Equalisation Development Grant	17,431	17,431	12,032	69%	6,222
<b>Total Revenues Shares</b>	<b>81,087</b>	<b>81,087</b>	<b>42,943</b>	<b>53%</b>	<b>25,177</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,571	23,571	5,257	22%	2,629
Non Wage	40,085	40,085	18,965	47%	13,715
<b>Development Expenditure</b>					
Domestic Development	17,431	17,431	10,564	61%	4,756
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,087</b>	<b>81,087</b>	<b>34,786</b>	<b>43%</b>	<b>21,099</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>18,956</b>	<b>32257.67</b>	<b>6,689</b>		
Wage		5,893	6,528	-262,867%	
Non Wage		13,063	160	-2,360,552%	
<b>Development Balances</b>			<b>1,468</b>		
Domestic Development			1,468	-905,091%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>8,157</b>	<b>-3,453,460%</b>	

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

At the close of Q2, the Planning department had cumulatively received UGX 42,943,000 (53%) out of the approved annual budget of UGX 81,087,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 45%, 50% and 50% while Urban Discretionary Equalization Development Grant was received at 69%.

The department cumulatively spent UGX 34,786,000 out of the released UGX 42,943,000 which is 43% of its approved expenditure. Of this 43%, UGX 5,257,000 was spent on wages and UGX 18,965,000 spent on Non-Wage recurrent activities while UGX 10,564,000 on development activities.

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

---

# **VOTE: 726 Nebbi Municipal Council**

---

**Quarter 2**

---

## **SECTION B : Summary by Department**

---

Unspent balance stood at UGX 8,157,000 comprising mainly Wage because of the lack of a senior Planner to consume the wage.

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

Paid salary to the Planner for 6 months, Produced and submitted the Quarter 1 performance Progress report FY 2024/25 to relevant ministries, Monitored, appraised and supervised the LLGs and projects, Conducted 6 TPC meetings, Conducted Mock assessment and assessments of the LLGs and HLG, Held 2 Budget Desk Committee meetings, Held a Nutrition Coordination and Statistical Committee meeting and Attended relevant workshops and seminars held within the country.

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,713	32,713	15,459	47%	7,479
Locally Raised Revenues	2,795	2,795	500	18%	0
Urban Unconditional Grant Wage	23,065	23,065	11,533	50%	5,766
Urban Unconditional Non-Wage	6,852	6,852	3,426	50%	1,713
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>32,713</b>	<b>32,713</b>	<b>15,459</b>	<b>47%</b>	<b>7,479</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,065	23,065	6,025	26%	3,013
Non Wage	9,647	9,647	3,432	36%	1,819
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,713</b>	<b>32,713</b>	<b>9,457</b>	<b>29%</b>	<b>4,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,479</b>	<b>13009.917</b>	<b>6,001</b>		
Wage		5,766	5,507	-301,270%	
Non Wage		1,713	494	-421,373%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,001</b>	<b>-938,270%</b>	

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

At the close of Q2, Internal Audit department had cumulatively received UGX 15,459,000 (47%) of the total annual approved budget of UGX 32,713,000. Locally raised revenue, Urban Unconditional Grant – Non Wage and Urban Unconditional Grant Wage were received at 18%, 50% and 50% respectively.

The department cumulatively spent UGX 9,457,000 out of the released UGX 15,459,000 and this is 29% of the total annual expenditure. Of the 29% expenditure, UGX 6,025,000 was spent on wage and UGX 3,432,000 on non-wage recurrent activities.

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

Unspent balance stood at UGX 6,001,000 and this is mostly wage because of an existing vacant position not allowing full consumption of the wage.

---

# **VOTE: 726** Nebbi Municipal Council

---

**Quarter 2**

---

## **SECTION B : Summary by Department**

---

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

Paid salary for 6 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	39,358	39,358	18,027	46%	8,764
Locally Raised Revenues	4,303	4,303	500	12%	0
Programme Conditional Grant - Non Wage Recurrent	11,512	11,512	5,756	50%	2,878
Urban Unconditional Grant Wage	23,543	23,543	11,772	50%	5,886
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>45,835</b>	<b>45,835</b>	<b>22,346</b>	<b>49%</b>	<b>10,923</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,543	23,543	4,037	17%	2,018
Non Wage	15,815	15,815	5,280	33%	4,080
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,835</b>	<b>45,835</b>	<b>9,317</b>	<b>20%</b>	<b>6,098</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,764</b>	<b>15725.8705</b>	<b>8,711</b>		
Wage		5,886	7,735	-201,838%	
Non Wage		2,878	976	-779,294%	
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,029</b>	<b>-920,752%</b>	

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

At the close of Q2, TILED department had cumulatively received UGX 22,346,000 (49%) of the total annual approved budget of UGX 45,835,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 12%, 50% and 50% respectively while development funds was released at 67%.

The department cumulatively spent UGX 9,317,000 out of the released UGX 22,346,000 and this is 20% of the total annual expenditure. Of the 20% expenditure, UGX 4,037,000 was spent on wage and UGX 5,280,000 on Non-Wage recurrent activities.

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



---

**VOTE: 726 Nebbi Municipal Council**

---

**Quarter 2**

---

**SECTION B : Summary by Department**

---

Unspent balance stood at UGX 13,029,000 comprising mostly Wage and Development because of an existing vacant position not allowing full consumption of the wage and procurement processes

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

- Paid salary to the commercial Officer for 6 months.
- Supported the registration of 2 companies and 1 business name with the Uganda Registration Services Bureau (URSB).
- Conducted capacity building and dissemination of the Markets Act, 2023 to 30 participants.
- Coordinated the mass business registration exercise done by the Uganda Registration Services Bureau – URSB held from Monday December 16 to 20, 2024.
- Organized a sensitization meeting with second hand clothes vendors, attended by the Senior Assistant Town Clerk – Central Division and the Lands Supervisor on adherence to the Markets Act in the conduct of their businesses.
- monitored three (3) Parish Revolving Fund (PRF) beneficiaries namely, Giramia Joyce (poultry) in Central Division, Nimungu Job Loise (piggery) in Abindu Division and Ngure George Ruva (rice) in Thatha .
- Coordinated a sensitization meeting with leaders of 6 Emyooga SACCOs on the acquisition of additional Seed Capital with facilitation from the MSCL.

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	200	50
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	687	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	200
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>9,087</b>	<b>1,025</b>
Wage	0	0
Non-Wage	9,087	1,025
GoU Dev	0	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

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

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	63,933
221011 Printing, Stationery, Photocopying and Binding	1,298	648
<b>Total for Budget Output</b>	<b>392,096</b>	<b>64,581</b>
Wage	390,798	63,933
Non-Wage	1,298	648
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	920
221002 Workshops, Meetings and Seminars	1,715	0
227001 Travel inland	15,000	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>23,715</b>	<b>920</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	8,715	920
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
273104 Pension	316,035	20,736
<b>Total for Budget Output</b>	<b>316,035</b>	<b>20,736</b>

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	316,035
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

NA

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

*UShs Thousand*

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

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

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,900	300
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	2,182	502
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	3,200	250

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>13,482</b>	<b>1,402</b>
	Wage	0	0
	Non-Wage	13,482	1,402
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	960	0
222001 Information and Communication Technology Services.	1,760	200
222002 Postage and Courier	600	0
227001 Travel inland	4,000	500
	<b>Total for Budget Output</b>	<b>9,227</b>
	Wage	0
	Non-Wage	9,227
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060510X Records management**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	1,800	250
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	7,000	1,860
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
	<b>Total for Budget Output</b>	<b>663,542</b>

# VOTE: 726 Nebbi Municipal Council

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	584,297
	GoU Dev	79,245
	Ext Finance	0

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

**PIAP Output: 16060509X Public Relations Managed**

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	5,129	667
227001 Travel inland	2,800	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	40
<b>Total for Budget Output</b>	<b>12,281</b>	<b>1,157</b>
	Wage	0
	Non-Wage	12,281
	GoU Dev	0
	Ext Finance	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

NA

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

Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	1,000	0
227001 Travel inland	4,270	1,620
227004 Fuel, Lubricants and Oils	1,500	750
263402 Transfer to Other Government Units	0	143,306
<b>Total for Budget Output</b>	<b>6,770</b>	<b>145,676</b>
	Wage	0
	Non-Wage	6,770
	GoU Dev	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	4,000	1,000	
227004 Fuel, Lubricants and Oils	3,000	750	
228002 Maintenance-Transport Equipment	2,000	500	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>	
	Wage	0	0
	Non-Wage	10,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>	<b>1,476,007</b>	<b>246,493</b>	
	Wage	390,798	63,933
	Non-Wage	997,248	155,224
	GoU Dev	87,961	27,335
	Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	400	100
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,300	325
221014 Bank Charges and other Bank related costs	0	207
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	800
<b>Total for Budget Output</b>	<b>10,140</b>	<b>1,632</b>
Wage	0	0
Non-Wage	10,140	1,632
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	26,254
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	3,000	500
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	7,735
221017 Membership dues and Subscription fees.	1,200	0



**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	3,215	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	1,290
227004 Fuel, Lubricants and Oils	2,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	300	0
	<b>Total for Budget Output</b>	<b>37,929</b>
	Wage	26,254
	Non-Wage	11,675
	GoU Dev	0
	Ext Finance	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	100
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	685	168
221011 Printing, Stationery, Photocopying and Binding	3,000	2,615
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	3,000	910
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
	<b>Total for Budget Output</b>	<b>4,393</b>
	Wage	0
	Non-Wage	4,393
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>43,954</b>
	Wage	26,254

---

**VOTE: 726** Nebbi Municipal Council

---

**Quarter 2**

Non-Wage	79,812	17,700
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	9,138
211105 Ex-Gratia for Political leaders.	84,132	20,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	920
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	2,900	425
221011 Printing, Stationery, Photocopying and Binding	1,651	395
221017 Membership dues and Subscription fees.	3,900	410
222001 Information and Communication Technology Services.	4,290	1,200
227001 Travel inland	28,231	9,756
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>203,316</b>	<b>43,184</b>
Wage	47,515	9,138
Non-Wage	155,802	34,046
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,316</b>	<b>43,184</b>
Wage	47,515	9,138
Non-Wage	155,802	34,046
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	151,800	25,200
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	1,688	422
224003 Agricultural Supplies and Services	2,501	0
227001 Travel inland	20,368	4,833
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	800	203
<b>Total for Budget Output</b>	<b>182,457</b>	<b>31,408</b>
Wage	151,800	25,200
Non-Wage	30,657	6,208
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	50
221009 Welfare and Entertainment	2,340	585
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	100	50
224003 Agricultural Supplies and Services	2,500	0
227004 Fuel, Lubricants and Oils	1,001	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>6,991</b>	<b>685</b>
	Wage	0	0
	Non-Wage	6,991	685
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	5,400	
	<b>Total for Budget Output</b>	<b>10,800</b>	<b>5,400</b>
	Wage	0	0
	Non-Wage	10,800	5,400
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	9,005	0	
	<b>Total for Budget Output</b>	<b>9,005</b>	<b>0</b>
	Wage	0	0
	Non-Wage	9,005	0
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations**

NA

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,476	0
342111 Land - Acquisition	8,524	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>219,253</b>	<b>37,493</b>
Wage	151,800	25,200
Non-Wage	57,453	12,293
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	960
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	200
221008 Information and Communication Technology Supplies.	361	0
221009 Welfare and Entertainment	789	197
221011 Printing, Stationery, Photocopying and Binding	160	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	200	50
223006 Water	1,800	450
224004 Beddings, Clothing, Footwear and related Services	721	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>15,410</b>	<b>3,057</b>
Wage	0	0
Non-Wage	15,410	3,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518X Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	600 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>1,800</b>	<b>500</b>
	Wage	0 0
	Non-Wage	1,800 500
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010508X Human resources recruited to fill vacant posts**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	15,130
<b>Total for Budget Output</b>	<b>238,637</b>	<b>15,130</b>
	Wage	238,637 15,130
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA



**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	1,290
221001 Advertising and Public Relations	700	700
221009 Welfare and Entertainment	1,920	1,060
221011 Printing, Stationery, Photocopying and Binding	288	97
227001 Travel inland	1,460	894
227004 Fuel, Lubricants and Oils	312	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>4,041</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,000	4,041

**Budget Output: 320027 Medical and Health Supplies**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>263,748</b>	<b>22,728</b>
Wage	238,637	15,130
Non-Wage	18,110	3,557
GoU Dev	0	0
Ext Finance	7,000	4,041

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	4,351	470
312121 Non-Residential Buildings - Acquisition	51,125	0
312216 Cycles - Acquisition	17,350	0
312235 Furniture and Fittings - Acquisition	15,600	0
<b>Total for Budget Output</b>	<b>88,426</b>	<b>470</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	470
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	1,275,674	298,435
<b>Total for Budget Output</b>	<b>1,275,674</b>	<b>298,435</b>
Wage	1,275,674	298,435
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,646	59,834
<b>Total for Budget Output</b>	<b>194,646</b>	<b>59,834</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	194,646
	GoU Dev	0
	Ext Finance	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)	51,436	15,158	
<b>Total for Budget Output</b>	<b>51,436</b>	<b>15,158</b>	
	Wage	0	
	Non-Wage	15,158	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 320159 Secondary Education Services**

N / A

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

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

N / A

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,189
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	163	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	7,287	0
227004 Fuel, Lubricants and Oils	2,000	667
<b>Total for Budget Output</b>	<b>16,650</b>	<b>5,856</b>
Wage	0	0
Non-Wage	16,650	5,856
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	0
227001 Travel inland	3,731	0
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	8,775	0
<b>Total for Budget Output</b>	<b>83,406</b>	<b>0</b>
Wage	0	0
Non-Wage	83,406	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	7,935
221002 Workshops, Meetings and Seminars	3,500	0
221003 Staff Training	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,820	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	500	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	5,000	706
227004 Fuel, Lubricants and Oils	1,800	599
228002 Maintenance-Transport Equipment	913	0
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>70,106</b>	<b>9,240</b>
	Wage	7,935
	Non-Wage	1,305
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	15,000	500
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	7,000	2,330
273101 Medical expenses (To general public)	2,700	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>2,830</b>
	Wage	0
	Non-Wage	2,830
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>2,440,233</b>	<b>540,004</b>

---

**VOTE: 726** Nebbi Municipal Council

---

**Quarter 2**

Wage	1,935,585	454,551
Non-Wage	416,222	84,982
GoU Dev	88,426	470
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council**

**Quarter 2**

**Department: 070 Roads and Engineering**

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

**Service Area: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.**

NA

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,735
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	400
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	6,400	2,400
227001 Travel inland	3,600	1,800
228001 Maintenance-Buildings and Structures	905,000	339,915
228002 Maintenance-Transport Equipment	50,000	11,093
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>360,092</b>
Wage	0	0
Non-Wage	1,000,000	360,092
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

NA

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	35,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	500
221011 Printing, Stationery, Photocopying and Binding	1,295	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	2,720	0
228001 Maintenance-Buildings and Structures	105,161	24,659
228002 Maintenance-Transport Equipment	18,384	1,580
<b>Total for Budget Output</b>	<b>386,237</b>	<b>62,540</b>
	Wage	35,801
	Non-Wage	26,739
	GoU Dev	0
	Ext Finance	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	556	383
225202 Environment Impact Assessment for Capital Works	2,000	690
225204 Monitoring and Supervision of capital work	1,500	0
228001 Maintenance-Buildings and Structures	8,951	2,500
312121 Non-Residential Buildings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	38,000	0
<b>Total for Budget Output</b>	<b>67,007</b>	<b>3,573</b>
	Wage	0
	Non-Wage	0
	GoU Dev	3,573
	Ext Finance	0
<b>Total for Department</b>	<b>1,453,244</b>	<b>426,205</b>
	Wage	35,801



---

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

---

Non-Wage	1,143,378	386,831
GoU Dev	67,007	3,573
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	5,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	51,310

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	500
221011 Printing, Stationery, Photocopying and Binding	560	200
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	716	0
<b>Total for Budget Output</b>	<b>213,416</b>	<b>53,010</b>
Wage	208,740	51,310
Non-Wage	4,676	1,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	300
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>300</b>
Wage	0	0
Non-Wage	2,400	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,816</b>	<b>58,310</b>
Wage	208,740	51,310
Non-Wage	8,076	2,000
GoU Dev	9,000	5,000
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	16,703
221001 Advertising and Public Relations	351	0
221009 Welfare and Entertainment	600	100
222001 Information and Communication Technology Services.	1,120	180
223005 Electricity	200	50
223006 Water	120	30
227001 Travel inland	15,081	3,814
227004 Fuel, Lubricants and Oils	740	0
228002 Maintenance-Transport Equipment	400	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	300	0
<b>Total for Budget Output</b>	<b>103,298</b>	<b>20,877</b>
Wage	84,185	16,703
Non-Wage	19,113	4,174
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

NA

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>950</b>	<b>0</b>
	Wage	0	0
	Non-Wage	950	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>104,248</b>	<b>20,877</b>
	Wage	84,185	16,703
	Non-Wage	20,063	4,174
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,358	90
221002 Workshops, Meetings and Seminars	4,358	1,555
<b>Total for Budget Output</b>	<b>8,715</b>	<b>1,645</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,715	1,645
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	1,556
<b>Total for Budget Output</b>	<b>4,358</b>	<b>1,556</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	1,556
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	2,629
211107 Boards, Committees and Council Allowances	5,520	1,300

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	401	200
221002 Workshops, Meetings and Seminars	23,914	10,400
222001 Information and Communication Technology Services.	250	125
227001 Travel inland	10,000	1,690
	<b>Total for Budget Output</b>	<b>63,656</b>
	Wage	23,571
	Non-Wage	40,085
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	1,555
	<b>Total for Budget Output</b>	<b>4,358</b>
	Wage	0
	Non-Wage	0
	GoU Dev	4,358
	Ext Finance	0
	<b>Total for Department</b>	<b>81,087</b>
	Wage	23,571
	Non-Wage	40,085
	GoU Dev	17,431
	Ext Finance	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,065	3,013
212102 Medical expenses (Employees)	250	0
221002 Workshops, Meetings and Seminars	1,245	0
221009 Welfare and Entertainment	1,052	200
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	1,119
227004 Fuel, Lubricants and Oils	500	300
228002 Maintenance-Transport Equipment	500	200
<b>Total for Budget Output</b>	<b>32,713</b>	<b>4,832</b>
Wage	23,065	3,013
Non-Wage	9,647	1,819
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,713</b>	<b>4,832</b>
Wage	23,065	3,013
Non-Wage	9,647	1,819
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	430
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	300
227001 Travel inland	550	140
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>8,637</b>	<b>870</b>
Wage	0	0
Non-Wage	2,160	870
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221002 Workshops, Meetings and Seminars	450	0
<b>Total for Budget Output</b>	<b>1,310</b>	<b>0</b>
Wage	0	0
Non-Wage	1,310	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	420
<b>Total for Budget Output</b>	<b>848</b>	<b>420</b>
Wage	0	0
Non-Wage	848	420
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,303	0
<b>Total for Budget Output</b>	<b>1,303</b>	<b>0</b>
Wage	0	0
Non-Wage	1,303	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	314	0
<b>Total for Budget Output</b>	<b>2,314</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,314	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 190036 Trade Development</b>		
<b>PIAP Output: 07030201X Product and market information systems developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		23,543	2,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		2,000	500
221009 Welfare and Entertainment		400	100
221011 Printing, Stationery, Photocopying and Binding		400	200
222001 Information and Communication Technology Services.		400	100
227001 Travel inland		3,680	890
<b>Total for Budget Output</b>		<b>31,423</b>	<b>3,808</b>
	Wage	23,543	2,018
	Non-Wage	7,880	1,790
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>45,835</b>	<b>6,098</b>
	Wage	23,543	2,018
	Non-Wage	15,815	4,080
	GoU Dev	6,477	0
	Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
50		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	200	100
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	687	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	300
224004 Beddings, Clothing, Footwear and related Services	1,000	200
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Budget Output</b>	<b>9,087</b>	<b>1,850</b>
Wage	0	0
Non-Wage	9,087	1,850
GoU Dev	0	0
Ext Finance	0	0

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

50

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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

50

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

Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	124,223
221011 Printing, Stationery, Photocopying and Binding	1,298	648
<b>Total for Budget Output</b>	<b>392,096</b>	<b>124,871</b>
	Wage	124,223
	Non-Wage	648
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

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

360 staff trained to build their capacity

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	920
221002 Workshops, Meetings and Seminars	1,715	0
227001 Travel inland	15,000	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>23,715</b>	<b>920</b>
	Wage	0
	Non-Wage	0
	GoU Dev	920
	Ext Finance	0

**VOTE: 726 Nebbi Municipal Council**

**Quarter 2**

**Department: 010 Administration**

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

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

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

50

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

Item	Approved Budget	Spent
273104 Pension	316,035	37,030
<b>Total for Budget Output</b>	<b>316,035</b>	<b>37,030</b>
Wage	0	0
Non-Wage	316,035	37,030
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

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

50

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	500
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	900	450
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,654	400
227001 Travel inland	5,000	1,500
273102 Incapacity, death benefits and funeral expenses	6,000	0
<b>Total for Budget Output</b>	<b>17,774</b>	<b>2,850</b>
Wage	0	0
Non-Wage	17,774	2,850
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

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

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

50

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

*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,900	900
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	900	200
221011 Printing, Stationery, Photocopying and Binding	2,182	697
222001 Information and Communication Technology Services.	1,400	500
227001 Travel inland	3,200	500
<b>Total for Budget Output</b>	<b>13,482</b>	<b>2,797</b>
Wage	0	0
Non-Wage	13,482	2,797
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

50

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

*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	640	320
221011 Printing, Stationery, Photocopying and Binding	960	0
222001 Information and Communication Technology Services.	1,760	400
222002 Postage and Courier	600	0
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>9,227</b>	<b>1,720</b>
Wage	0	0
Non-Wage	9,227	1,720
GoU Dev	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060510X Records management**

50

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	4,200
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	1,500
222001 Information and Communication Technology Services.	1,800	500
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	7,000	3,110
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
<b>Total for Budget Output</b>	<b>663,542</b>	<b>9,310</b>
Wage	0	0
Non-Wage	584,297	9,310
GoU Dev	79,245	0
Ext Finance	0	0

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

**PIAP Output: 16060509X Public Relations Managed**

50

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	5,129	817



**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,800	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	80
<b>Total for Budget Output</b>	<b>12,281</b>	<b>1,697</b>
Wage	0	0
Non-Wage	12,281	1,697
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

Administrative support services offered to 3 LLGs

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	1,000	0
227001 Travel inland	4,270	2,251
227004 Fuel, Lubricants and Oils	1,500	750
263402 Transfer to Other Government Units	0	256,813
<b>Total for Budget Output</b>	<b>6,770</b>	<b>259,814</b>
Wage	0	0
Non-Wage	6,770	206,984
GoU Dev	0	52,830
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,000
227004 Fuel, Lubricants and Oils		3,000	1,500
228002 Maintenance-Transport Equipment		2,000	1,000
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
	Wage	0	0
	Non-Wage	10,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,476,007</b>	<b>447,858</b>
	Wage	390,798	124,223
	Non-Wage	997,248	269,885
	GoU Dev	87,961	53,750
	Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
50		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	400	100
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,300	325
221014 Bank Charges and other Bank related costs	0	334
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	800
<b>Total for Budget Output</b>	<b>10,140</b>	<b>1,759</b>
Wage	0	0
Non-Wage	10,140	1,759
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

50

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	52,509
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	3,000	1,670
221008 Information and Communication Technology Supplies.	200	0

# VOTE: 726 Nebbi Municipal Council

Quarter 2

**Department: 020 Finance**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	13,920
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	3,215	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	1,200
227001 Travel inland	6,240	1,290
227004 Fuel, Lubricants and Oils	2,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>195,148</b>	<b>72,139</b>
Wage	139,561	52,509
Non-Wage	55,587	19,630
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

50

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	100
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	685	168
221011 Printing, Stationery, Photocopying and Binding	3,000	2,715
222001 Information and Communication Technology Services.	1,000	800

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,400
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
<b>Total for Budget Output</b>	<b>39,085</b>	<b>5,183</b>
Wage	0	0
Non-Wage	14,085	5,183
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>244,373</b>	<b>79,080</b>
Wage	139,561	52,509
Non-Wage	79,812	26,572
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
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	18,276
211105 Ex-Gratia for Political leaders.	84,132	41,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	4,435
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	150
221008 Information and Communication Technology Supplies.	440	110
221009 Welfare and Entertainment	2,900	950
221011 Printing, Stationery, Photocopying and Binding	1,651	685
221017 Membership dues and Subscription fees.	3,900	410
222001 Information and Communication Technology Services.	4,290	2,400
227001 Travel inland	28,231	12,869
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Budget Output</b>	<b>203,316</b>	<b>82,183</b>
Wage	47,515	18,276
Non-Wage	155,802	63,907
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>203,316</b>	<b>82,183</b>
Wage	47,515	18,276
Non-Wage	155,802	63,907
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

50

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	50,400
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	188
222001 Information and Communication Technology Services.	1,688	844
224003 Agricultural Supplies and Services	2,501	0
227001 Travel inland	20,368	9,278
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	800	400
<b>Total for Budget Output</b>	<b>182,457</b>	<b>62,610</b>
Wage	151,800	50,400
Non-Wage	30,657	12,210
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Extension services offered to 150 farmers in the  
MunicipalityCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	50
221009 Welfare and Entertainment	2,340	1,170

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	73
221012 Small Office Equipment	100	50
224003 Agricultural Supplies and Services	2,500	0
227004 Fuel, Lubricants and Oils	1,001	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
<b>Total for Budget Output</b>	<b>6,991</b>	<b>1,593</b>
Wage	0	0
Non-Wage	6,991	1,593
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

Accommodation allowances offered to 9 Town Agents

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	5,400
<b>Total for Budget Output</b>	<b>10,800</b>	<b>5,400</b>
Wage	0	0
Non-Wage	10,800	5,400
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 300016 Parish Development Model Operations**

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



**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,005	0
<b>Total for Budget Output</b>	<b>9,005</b>	<b>0</b>
Wage	0	0
Non-Wage	9,005	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

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

50

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,476	0
342111 Land - Acquisition	8,524	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>219,253</b>	<b>69,603</b>
Wage	151,800	50,400
Non-Wage	57,453	19,203
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b>		
50		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	1,690
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	400
221008 Information and Communication Technology Supplies.	361	0
221009 Welfare and Entertainment	789	394
221011 Printing, Stationery, Photocopying and Binding	160	40
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	200	100
223006 Water	1,800	900
224004 Beddings, Clothing, Footwear and related Services	721	0
227001 Travel inland	800	400
227004 Fuel, Lubricants and Oils	600	150
228002 Maintenance-Transport Equipment	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
<b>Total for Budget Output</b>	<b>15,410</b>	<b>6,074</b>
Wage	0	0
Non-Wage	15,410	6,074
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010518X Target population fully immunized**

50

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 050 Health**

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

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

Item	Approved Budget	Spent
227001 Travel inland	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320034 Prevention and Rehabilitaion services**

**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>1,800</b>	<b>500</b>
Wage	0	0
Non-Wage	1,800	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

50

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	30,260
<b>Total for Budget Output</b>	<b>238,637</b>	<b>30,260</b>
Wage	238,637	30,260
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

50

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	1,290
221001 Advertising and Public Relations	700	700
221009 Welfare and Entertainment	1,920	1,540
221011 Printing, Stationery, Photocopying and Binding	288	167
227001 Travel inland	1,460	1,444
227004 Fuel, Lubricants and Oils	312	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>5,141</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,000	5,141

Budget Output: 320027 Medical and Health Supplies

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

50

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
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

<b>Total for Department</b>	<b>263,748</b>	<b>41,975</b>
Wage	238,637	30,260
Non-Wage	18,110	6,574
GoU Dev	0	0
Ext Finance	7,000	5,141

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 060 Education**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

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

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,351	1,730
312121 Non-Residential Buildings - Acquisition	51,125	0
312216 Cycles - Acquisition	17,350	0
312235 Furniture and Fittings - Acquisition	15,600	0
<b>Total for Budget Output</b>	<b>88,426</b>	<b>1,730</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	1,730
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	595,334
<b>Total for Budget Output</b>	<b>1,275,674</b>	<b>595,334</b>
Wage	1,275,674	595,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,646	59,834
<b>Total for Budget Output</b>	<b>194,646</b>	<b>59,834</b>
Wage	0	0
Non-Wage	194,646	59,834
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	51,436	15,158
<b>Total for Budget Output</b>	<b>51,436</b>	<b>15,158</b>
Wage	0	0
Non-Wage	51,436	15,158
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	296,362
<b>Total for Budget Output</b>	<b>609,888</b>	<b>296,362</b>
Wage	609,888	296,362

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 060 Education**

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

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,189
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	163	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	7,287	1,200
227004 Fuel, Lubricants and Oils	2,000	667
<b>Total for Budget Output</b>	<b>16,650</b>	<b>7,256</b>
	Wage	0
	Non-Wage	16,650
	GoU Dev	0
	Ext Finance	0

**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
221001 Advertising and Public Relations	900	0
227001 Travel inland	3,731	1,244
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	8,775	0



**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>83,406</b>	<b>1,244</b>
	Wage	0	0
	Non-Wage	83,406	1,244
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	15,871
221002 Workshops, Meetings and Seminars	3,500	1,166
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	960
221011 Printing, Stationery, Photocopying and Binding	1,820	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	500	166
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	5,000	1,666
227004 Fuel, Lubricants and Oils	1,800	599
228002 Maintenance-Transport Equipment	913	0
273102 Incapacity, death benefits and funeral expenses	500	0
	<b>Total for Budget Output</b>	<b>70,106</b>
	Wage	50,022
	Non-Wage	20,083
	GoU Dev	0
	Ext Finance	0

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

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

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	15,000	4,550
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	800	266
224004 Beddings, Clothing, Footwear and related Services	2,000	667
227001 Travel inland	18,000	5,500
227004 Fuel, Lubricants and Oils	7,000	2,330
273101 Medical expenses (To general public)	2,700	900
<b>Total for Budget Output</b>	<b>50,000</b>	<b>15,379</b>
Wage	0	0
Non-Wage	50,000	15,379
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,440,233</b>	<b>1,012,923</b>
Wage	1,935,585	907,566
Non-Wage	416,222	103,627
GoU Dev	88,426	1,730
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

50

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Existing road network of 250kms maintained and rehabilitated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,485
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	1,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	400
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	8,000	0
225201 Consultancy Services-Capital	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	6,400	3,200
227001 Travel inland	3,600	1,800
228001 Maintenance-Buildings and Structures	905,000	447,592
228002 Maintenance-Transport Equipment	50,000	23,593
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>483,819</b>
Wage	0	0
Non-Wage	1,000,000	483,819
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 070 Roads and Engineering**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**SubProgramme: 04 Transport Asset Management**

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

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

50

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	242,859	71,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	500
221011 Printing, Stationery, Photocopying and Binding	1,295	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	2,720	0
228001 Maintenance-Buildings and Structures	105,161	37,314
228002 Maintenance-Transport Equipment	18,384	4,580
<b>Total for Budget Output</b>	<b>386,237</b>	<b>113,996</b>
Wage	242,859	71,602
Non-Wage	143,378	42,394
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

50

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225201 Consultancy Services-Capital	556	383
225202 Environment Impact Assessment for Capital Works	2,000	690
225204 Monitoring and Supervision of capital work	1,500	0
228001 Maintenance-Buildings and Structures	8,951	4,738
312121 Non-Residential Buildings - Acquisition	16,000	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>			
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	38,000	0	
<b>Total for Budget Output</b>	<b>67,007</b>	<b>5,811</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	67,007	5,811	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,453,244</b>	<b>603,626</b>	
Wage	242,859	71,602	
Non-Wage	1,143,378	526,213	
GoU Dev	67,007	5,811	
Ext Finance	0	0	

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

50 stakeholders

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

50

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	5,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	5,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

50

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	78,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	500
221011 Printing, Stationery, Photocopying and Binding	560	200
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	716	0
<b>Total for Budget Output</b>	<b>213,416</b>	<b>80,320</b>
Wage	208,740	78,620
Non-Wage	4,676	1,700
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

50

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	300
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>2,400</b>	<b>300</b>
Wage	0	0
Non-Wage	2,400	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>225,816</b>	<b>85,620</b>
Wage	208,740	78,620
Non-Wage	8,076	2,000
GoU Dev	9,000	5,000
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

50

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	84,185	33,406
221001 Advertising and Public Relations	351	0
221009 Welfare and Entertainment	600	200
222001 Information and Communication Technology Services.	1,120	259
223005 Electricity	200	100
223006 Water	120	60
227001 Travel inland	15,081	5,832
227004 Fuel, Lubricants and Oils	740	85
228002 Maintenance-Transport Equipment	400	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	300	0
<b>Total for Budget Output</b>	<b>103,298</b>	<b>39,942</b>
Wage	84,185	33,406
Non-Wage	19,113	6,536
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

50

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

HIV/AIDS mainstreamed in all activities of the Council



**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	950	0	
	<b>Total for Budget Output</b>		<b>0</b>
	Wage	0	0
	Non-Wage	950	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>		<b>39,942</b>
	Wage	84,185	33,406
	Non-Wage	20,063	6,536
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

50

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,358	1,543
221002 Workshops, Meetings and Seminars	4,358	3,007
<b>Total for Budget Output</b>	<b>8,715</b>	<b>4,550</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,715	4,550
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

50

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	3,008
<b>Total for Budget Output</b>	<b>4,358</b>	<b>3,008</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	3,008
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

50

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	5,257
211107 Boards, Committees and Council Allowances	5,520	1,300
212102 Medical expenses (Employees)	401	200
221002 Workshops, Meetings and Seminars	23,914	13,150
222001 Information and Communication Technology Services.	250	125
227001 Travel inland	10,000	4,190
<b>Total for Budget Output</b>	<b>63,656</b>	<b>24,222</b>
Wage	23,571	5,257
Non-Wage	40,085	18,965
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

50

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	3,007
<b>Total for Budget Output</b>	<b>4,358</b>	<b>3,007</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	3,007
Ext Finance	0	0
<b>Total for Department</b>	<b>81,087</b>	<b>34,786</b>
Wage	23,571	5,257
Non-Wage	40,085	18,965
GoU Dev	17,431	10,564
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims</b>		
25%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,065	6,025
212102 Medical expenses (Employees)	250	0
221002 Workshops, Meetings and Seminars	1,245	0
221009 Welfare and Entertainment	1,052	463
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	5,000	2,269
227004 Fuel, Lubricants and Oils	500	300
228002 Maintenance-Transport Equipment	500	200
<b>Total for Budget Output</b>	<b>32,713</b>	<b>9,457</b>
Wage	23,065	6,025
Non-Wage	9,647	3,432
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,713</b>	<b>9,457</b>
Wage	23,065	6,025
Non-Wage	9,647	3,432
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

50

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)	860	430
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	300
227001 Travel inland	550	270
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>8,637</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,160	1,000
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

LED initiatives on Tourism facilitated and strengthened

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221002 Workshops, Meetings and Seminars	450	0
<b>Total for Budget Output</b>	<b>1,310</b>	<b>0</b>
Wage	0	0
Non-Wage	1,310	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Capacities of stakeholders on Tourism initiatives built

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	420
<b>Total for Budget Output</b>	<b>848</b>	<b>420</b>
Wage	0	0
Non-Wage	848	420
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,303	0
<b>Total for Budget Output</b>	<b>1,303</b>	<b>0</b>
Wage	0	0
Non-Wage	1,303	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000

**VOTE: 726** Nebbi Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
227001 Travel inland	314	0
<b>Total for Budget Output</b>	<b>2,314</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,314	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

50

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	4,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,680	1,760
<b>Total for Budget Output</b>	<b>31,423</b>	<b>6,897</b>
Wage	23,543	4,037
Non-Wage	7,880	2,860
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,835</b>	<b>9,317</b>
Wage	23,543	4,037
Non-Wage	15,815	5,280
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	5	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	65	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	6	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	95	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	90	50

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	95	50



**VOTE: 726** Nebbi Municipal Council

Quarter 2

**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	98	48

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of copies of Annual report produced and	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	10	5

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	6	3

**VOTE: 726 Nebbi Municipal Council**

**Quarter 2**

**Department: 040 Production and Marketing**

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	1000	3

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of modern markets developed	Number	1	0

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	85	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	

**Budget Output: 320034 Prevention and Rehabilitaion services**

**PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	50	0

**VOTE: 726 Nebbi Municipal Council****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	100	20

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	95	50

**Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number	35	15

**VOTE: 726 Nebbi Municipal Council****Quarter 2****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained	Number	215	8.4

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	215	180

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2	0

**VOTE: 726 Nebbi Municipal Council****Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of historical records captured and linked with current	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	55	50

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	120	0

**VOTE: 726** Nebbi Municipal Council

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	95	50

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	10	

**VOTE: 726** Nebbi Municipal Council

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

**PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	2	1

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of functional information systems in place by type	Number	1	1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	finance department	Locally Raised Revenues		25,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	NMC	External Financing Global Fund for HIV, TB & Malaria		288	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	NMC	Programme Conditional Grant - Development		4,351	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Sports Officer	Programme Conditional Grant - Development		17,350	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Jukia Ps	Programme Conditional Grant - Development		3,900	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PUBIDHI	Central division	Programme Conditional Grant - Non Wage Recurrent		14,330	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		556	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Municipal Headquarter	Locally Raised Revenues		2,000	0
Environmental Impact Assessment - Field Expenses	Municipal Headquarter	Locally Raised Revenues		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Upgrade of Meter to three phase, Plumbing Services and Toilet Renovation	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		8,951	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		16,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of office Toilet at Municipal Headquarter	Municipal Headquarter	Locally Raised Revenues		48,000	0
Renovation of Office Toilet at Municipal Headquarter	Municipal Headquarter	Locally Raised Revenues		28,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		4,358	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	NMC	Urban Discretionary Equalisation Development Grant		4,358	0
<b>LCIII: 237767 Abindu Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nduru	Locally Raised Revenues		1,476	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	olyeko	Locally Raised Revenues		8,524	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Angir Primary school	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	Nebbi Public Primary School	Programme Conditional Grant - Development		25,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Nebbi Public P/s	Programme Conditional Grant - Development		3,900	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nebbi Public	Abindu division	Programme Conditional Grant - Non Wage Recurrent		18,683	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237767 Abindu Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent		3,647	0
ANGIR P.S	Angir	Programme Conditional Grant - Non Wage Recurrent		15,230	0
<b>LCIII: 237768 Nebbi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Retention Namrwodho	Programme Conditional Grant - Development		1,125	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Paminya Ayila	Programme Conditional Grant - Development		3,900	0
Furniture and Fixtures - Desks	Namrwodho P/s	Programme Conditional Grant - Development		3,900	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NEBBI TOWN SS	Nebbi Town SS	Programme Conditional Grant - Non Wage Recurrent		51,436	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1928 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AFERE	Thatha ward	Programme Conditional Grant - Non Wage Recurrent		6,697	0
PAMINYA AYILA	Thatha	Programme Conditional Grant - Non Wage Recurrent		13,027	0
JUKIA	Central division	Programme Conditional Grant - Non Wage Recurrent		25,847	0
Abindu	Abindu	Programme Conditional Grant - Non Wage Recurrent		17,419	0
NAMRWODHO	Thatha	Programme Conditional Grant - Non Wage Recurrent		23,649	0
Namthin	Thatha	Programme Conditional Grant - Non Wage Recurrent		12,523	0
NYACARA	Nyacara	Programme Conditional Grant - Non Wage Recurrent		15,456	0
NEBBI P.S.	Central	Programme Conditional Grant - Non Wage Recurrent		28,137	0