

VOTE: 726 Nebbi Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 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: 09-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	487,123	65%
Discretionary Government Transfers	1,706,749	1,745,644	1,745,644	102%
Conditional Government Transfers	4,187,880	4,197,130	4,197,130	100%
Other Government Transfers	134,560	144,362	125,707	93%
External Financing	7,000	7,000	6,801	97%
Total Revenues shares	6,789,872	6,847,819	6,562,406	97%

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	171,714	78%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	9,260	93%
Private Sector Development	35,040	35,040	14,549	42%
Integrated Transport Infrastructure And Services	1,453,244	1,453,244	1,310,722	90%
Sustainable Urbanisation And Housing	215,816	215,816	160,740	74%
Human Capital Development	2,703,981	2,703,981	2,496,514	92%
Public Sector Transformation	742,932	742,932	360,754	49%
Community Mobilization And Mindset Change	104,248	114,049	96,419	92%
Governance And Security	936,391	975,286	809,957	86%
Development Plan Implementation	358,173	358,173	280,215	78%
Grand Total	6,789,872	6,847,819	5,721,639	84%
Wage	3,509,859	3,509,859	2,875,655	82%
Non-Wage Recurrent	2,961,711	3,010,408	2,540,931	86%
Domestic Devt	311,301	320,552	298,253	96%
External Financing	7,000	7,000	6,801	97%

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

Nebbi Municipal Council had planned to receive a total of UGX 6,789,872,000/revised budget of UGX 6,847,819,000 in the FY 2024/25 but received UGX, 6,562,406,000(97%) out of the approved annual budget at the end of Q4. Locally Raised Revenues, Discretionary Government transfers, Conditional Government transfers, OGTs and External Financing registered receipts at 65%, 102%, 100%, 93% and 97% respectively. The Municipality cumulatively spent UGX 5,721,639,000(84%) of the releases. Of this total expenditure, a total of UGX 2,875,655,000 (82%) was spent on wages, UGX 2,540,931,000 (86%) was spent on non-wage recurrent activities, UGX 298,253,000 (96%) was spent on capital development activities and UGX 6,801,000 (97%) was spent on donor activities in the Municipality. A careful analysis shows that expenditure was generally poor due to existing vacant positions not allowing for full absorption of the Wage and inability to collect Local revenue as projected.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	487,123	65%
Advertisements/Bill Boards	6,461	6,461	1,900	29%
Animal and Crop Husbandry related Levies	15,450	15,450	5,015	32%
Business licenses	134,221	134,221	104,864	78%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	3,380	64%
Land Fees	133,283	133,283	86,540	65%
Local Hotel Tax	16,631	16,631	12,670	76%
Local Services Tax-Payable By Individuals	47,173	47,173	21,065	45%
Market /Gate Charges	164,280	164,280	175,095	107%
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	40,104	1,194%
Other fines and Penalties – private	6,084	6,084	20	0%
Other permits	26,000	26,000	20,554	79%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	4,700	19%
Registration fees for Documents and Businesses	16,253	16,253	1,320	8%
Rent & Rates - Non-Produced Assets – from private entities	879	879	0	0%
Vehicle Parking Fees	61,608	61,608	9,897	16%
Discretionary Government Transfers	1,706,749	1,745,644	1,745,644	102%
Urban Discretionary Equalisation Development Grant	166,398	166,398	166,398	100%
Urban Unconditional Grant Wage	1,233,859	1,233,859	1,233,859	100%
Urban Unconditional Non-Wage	306,491	345,387	345,387	113%
Conditional Government Transfers	4,187,880	4,197,130	4,197,130	100%
Programme Conditional Grant - Non Wage Recurrent	1,816,976	1,816,976	1,816,976	100%
Programme Conditional Grant - Development	94,903	104,154	104,154	110%
Programme Conditional Grant - Wage Recurrent	2,276,000	2,276,000	2,276,000	100%
Other Government Transfers	134,560	144,362	125,707	93%
GROW Project	0	9,801	9,801	
Support to PLE (UNEB)	6,000	6,000	5,190	87%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	122,560	122,560	106,766	87%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	3,950	66%
External Financing	7,000	7,000	6,801	97%
Global Fund for HIV, TB & Malaria	7,000	7,000	6,801	97%
Total Revenues Shares	6,789,872	6,847,819	6,562,406	97%

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Cumulative Performance for Locally Raised Revenues

The municipality cumulatively collected UGX 487,123,409 out of the planned UGX 753,682,930 in the FY and this 65% performance. Only UGX 114,916,708 was collected in Q4 out of the planned UGX 188,420,725. Collections were poor because of contract breaches by revenue contractors, inadequate man power for enforcement, and manipulation of the IRAS by some users, quarantine on animals due to foot and mouth disease and poor attitude of some tax payers.

Cumulative Performance for Central Government Transfers

The Municipality's annual plan was to receive UGX 5,894,628,533 as Central Government Transfers but cumulatively received UGX 5,942,774,747 more by UGX 48,146,214 because of a budget revision. This translates to 101% receipt. In Q4, UGX 1,481,222,020 was actually received out of the planned UGX 1,399,615,539 and this is 106% quarterly receipt. There were over receipts from some sources most notably Programme conditional Grant Non-wage recurrent – Education and Ex gratia supplementary in the quarter.

Cumulative Performance for Other Government Transfers

The Municipality's annual plan was to receive UGX 134, 560,404 as Other Government Transfers but cumulatively received UGX 125,711,702. In Q4, UGX 75,924,773 was actually received out of the planned UGX 33,640,101 and this is 226% quarterly receipt. There was a GROW Project supplementary in the quarter.

Cumulative Performance for External Financing

The Municipality's annual plan was to receive UGX 7,000,000 as external funding but cumulatively received UGX 6,801,343 in the FY and it is 97% receipt. In Q4, UGX 1,660,000 was actually received out of the planned UGX 1,750,000 constituting 95% quarterly receipt. This donor funding solely came from Infectious Disease Institute, (IDI).

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,476,007	0	949,553	64%	252,809
Sub-Total	1,476,007	0	949,553	64%	252,809
Department: Finance					
10 Financial Management and Accountability (LG)	244,373	0	193,896	79%	45,072
Sub-Total	244,373	0	193,896	79%	45,072
Department: Statutory bodies					
10 Legislation and Oversight	203,316	0	221,158	109%	92,905
Sub-Total	203,316	0	221,158	109%	92,905
Department: Production and Marketing					
10 Agricultural Extension	182,457	0	139,647	77%	45,390
20 Agricultural Production	17,791	0	17,791	100%	5,918
30 Agricultural Value Chain Services	19,005	0	14,276	75%	14,276
Sub-Total	219,253	0	171,714	78%	65,585
Department: Health					
10 Primary HealthCare	256,448	0	178,228	69%	123,108
30 Health Management and Supervision	7,300	0	6,801	93%	1,660
Sub-Total	263,748	0	185,029	70%	124,768
Department: Education					
10 Pre-Primary and Primary Education	1,558,747	0	1,466,454	94%	458,002
20 Secondary Education	661,324	0	644,157	97%	167,859
40 Education&Sports Management and Inspection	220,162	0	200,873	91%	134,478
Sub-Total	2,440,233	0	2,311,485	95%	760,339
Department: Roads and Engineering					
10 Community Access Roads	1,386,237	0	1,259,515	91%	365,009
20 Engineering Services	67,007	0	51,207	76%	41,183
Sub-Total	1,453,244	0	1,310,722	90%	406,192
Department: Natural Resources					
10 Natural Resources Management	225,816	0	170,000	75%	44,670
Sub-Total	225,816	0	170,000	75%	44,670

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	103,298	0	85,669	83%	24,102
20 Empowerment and Mindset Change	950	0	10,750	1,132%	9,800
Sub-Total	104,248	0	96,419	92%	33,902
Department: Planning					
10 Planning and Statistics	81,087	0	65,615	81%	11,282
Sub-Total	81,087	0	65,615	81%	11,282
Department: Internal Audit					
10 Compliance	32,713	0	20,703	63%	5,877
Sub-Total	32,713	0	20,703	63%	5,877
Department: Trade, Industry and Local Development					
10 Commercial Services	45,835	0	25,344	55%	10,799
Sub-Total	45,835	0	25,344	55%	10,799
Grand Total	6,789,872	0	5,721,639	84%	1,854,199

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,388,046	1,388,046	1,204,120	87%	315,662
Locally Raised Revenues	75,500	75,500	21,920	29%	12,462
Multi-Sectoral Transfers to LLGs_NonWage	550,697	550,697	431,205	78%	121,346
Programme Conditional Grant - Non Wage Recurrent	316,035	316,035	316,035	100%	79,009
Urban Unconditional Grant Wage	390,798	390,798	390,798	100%	97,700
Urban Unconditional Non-Wage	55,017	55,017	44,162	80%	5,146
Development Revenues	87,961	87,961	87,961	100%	0
Multi-Sectoral Transfers to LLGs_Gou	79,245	79,245	79,245	100%	0
Urban Discretionary Equalisation Development Grant	8,715	8,715	8,715	100%	0
Total Revenues Shares	1,476,007	1,476,007	1,292,080	88%	315,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,798	390,798	253,842	65%	66,524
Non Wage	997,248	997,248	607,781	61%	178,520
Development Expenditure					
Domestic Development	87,961	87,961	87,930	100%	7,765
External Financing	0	0	0	0%	0
Total Expenditure	1,476,007	1,476,007	949,553	64%	252,809
C: Unspent Balances					
Recurrent Balances	315,662	592055.83325	342,497		
Wage		97,700	136,956	282,133,969,014,533,440%	
Non Wage		217,962	205,541	-42,565,263%	
Development Balances			30		
Domestic Development			30	-2,975,513%	
External Financing			0	0%	
Total Unspent			342,527	-94,639,665%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the close of Q4, Administration department had cumulatively received UGX 1,292,149,000 (88%) out of the approved annual budget of UGX 1,476,007,000, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs Non-Wage , Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were received at 29%, 78%, 100%, 100% and 80% respectively while Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Equalization Development Grant were each received at 100%. Quarterly out turn was UGX 315,731,000

The department cumulatively spent UGX 949,553,000 out of the released UGX 1,292,149,000 which is 64% of its approved annual budget of UGX 1,476,007,000. Of this 64% expenditure, UGX 253,842,000 was spent on wage, UGX 607,781,000 on non-wage recurrent and UGX 87,930,000 on development. Total quarter expenditure was UGX 252,809,000

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 342,596,000 comprising mostly Wage UGX 136,956,000 and Non-wage UGX 205,610,000 This is due to limited staff, retirees and pensioners to consume the existing Wage, Pensions and Gratuity.

Highlights of physical performance by end of the quarter

The department cumulatively Paid salary to all staff including those contracted to the department for 12 months, Paid Pensions to pensionable staff on the payroll for 12 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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,373	219,373	203,724	93%	53,610
Locally Raised Revenues	40,972	40,972	22,660	55%	5,889
Urban Unconditional Grant Wage	139,561	139,561	139,561	100%	34,890
Urban Unconditional Non-Wage	38,841	38,841	41,503	107%	12,830
Development Revenues	25,000	25,000	24,480	98%	0
Locally Raised Revenues	25,000	25,000	24,480	98%	0
Total Revenues Shares	244,373	244,373	228,205	93%	53,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,561	139,561	105,253	75%	26,491
Non Wage	79,812	79,812	64,163	80%	18,581
Development Expenditure					
Domestic Development	25,000	25,000	24,480	98%	0
External Financing	0	0	0	0%	0
Total Expenditure	244,373	244,373	193,896	79%	45,072
C: Unspent Balances					
Recurrent Balances	53,610	99915.20375	34,308		
Wage		34,890	34,308	210,902,640,778,729,100%	
Non Wage		18,719	0	-3,834,726%	
Development Balances			0		
Domestic Development			0	-625,000%	
External Financing			0	0%	
Total Unspent			34,308	-19,336,040%	

Summary of Department Revenues and Expenditure by Source

At the close of Q4, the Finance department had cumulatively received UGX 228,136,000 (93%) 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 100%, 55%, and 107% respectively while Development was received at 98%. Quarterly outturn was UGX 53,541,000

The department cumulatively spent UGX 193,896,000 out of the released UGX 228,136,000 which is 79% of its approved annual budget of UGX 244,373,000. Of this 79% expenditure, UGX 105,253,000 was spent on wage, UGX 64,163,000 on non-wage recurrent activities and UGX 24,480,000 on procurement of a Motorcycle.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 34,170,000 comprising only Wage. This is due to limited staff to consume the existing Wage.

Highlights of physical performance by end of the quarter

Cumulatively, paid salary to all staff of the department for 12 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held 9 Budget Desk Committee Meetings, Monitored and inspected all revenue sources within the municipality, 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 Accounts to the Accountant General and Auditor General for consolidation and Procured a motorcycle to facilitate Local Revenue Management.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,316	242,212	221,158	109%	84,683
Locally Raised Revenues	47,631	47,631	21,436	45%	2,933
Urban Unconditional Grant Wage	47,515	47,515	47,515	100%	11,879
Urban Unconditional Non-Wage	108,170	147,066	152,207	141%	69,871
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,316	242,212	221,158	109%	84,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	47,515	100%	20,101
Non Wage	155,802	194,697	173,643	111%	72,804
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,316	242,212	221,158	109%	92,905
C: Unspent Balances					
Recurrent Balances	84,683	143734.043	0		
Wage		11,879	0	-2,010,060%	
Non Wage		72,804	0	-11,102,675%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-22,031,097%	

Summary of Department Revenues and Expenditure by Source

At the close of Q4, Statutory Bodies department had cumulatively received UGX 221,158,000 (109%) of the total annual approved budget of UGX 203,316,000/ revised UGX 242,212,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 45%, 100% and 141% respectively.

The department cumulatively spent UGX 221,158,000 out of the released UGX 221,158,000 and this is 109% of the total expenditure. Of this 109% expenditure, UGX 47,515,000 was spent on wage and UGX 173,643,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

The department spent all funds released to it.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,253	209,253	209,253	100%	52,313
Programme Conditional Grant - Non Wage Recurrent	57,453	57,453	57,453	100%	14,363
Programme Conditional Grant - Wage Recurrent	151,800	151,800	151,800	100%	37,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	10,000	19,251	13,468	135%	717
Locally Raised Revenues	10,000	10,000	4,217	42%	717
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	219,253	228,503	222,720	102%	53,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	100,800	66%	25,200
Non Wage	57,453	57,453	57,447	100%	26,917
Development Expenditure					
Domestic Development	10,000	19,251	13,468	135%	13,468
External Financing	0	0	0	0%	0
Total Expenditure	219,253	228,503	171,714	78%	65,585
C: Unspent Balances					
Recurrent Balances	52,313	104430.21475	51,006		
Wage		37,950	51,000	-630,760,890,954,767%	
Non Wage		14,363	6	-4,113,658%	
Development Balances			0		
Domestic Development			0	-1,596,052%	
External Financing			0	0%	
Total Unspent			51,006	-17,118,405%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the close of Q4, Production and Marketing department had cumulatively received UGX 222,720,000 (102%) out of the approved annual budget of UGX 219,253,000/ Revised UGX 228,503,000. Programme Conditional Grant - Non Wage and Programme Conditional Grant - Wage Recurrent were each received at 100% while Locally Raised Revenues and Programme Conditional Grant – Development were jointly received at 42%. The department cumulatively spent UGX 171,714,000 out of the released UGX 222,720,000 which is 78% of its approved annual budget. Of this 78% expenditure, UGX 100,800,000 was spent on wage, UGX 57,447,000 on Non-wage recurrent activities and UGX 13,468,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 51,006,000 comprising Wage of UGX 51,000,000 and Non-wage of UGX 6,000 mostly due to a missing Senior Veterinary Officer to consume the Wage.

Highlights of physical performance by end of the quarter

Conducted 24 farmer visits and advisory provided to 26 farmers (Female-6 and Male-20) under crop sector while 27 visits were made and advisory provided to 27 farmers (male-14 and Female-13) under livestock, trained 151 farmers (Female-94 and Male-57) on management of Banana Bunchy Top Virus disease, trained 368 farmers (Female-252 and Male-116) on cassava agronomy, trained 528 farmers (Female-299 and Male-229) on safe pesticide handling and use, trained 616farmers (Female-339 and Male-277) on management of diseases in Poultry and pigs, trained 85 farmers (Female-65 and Male-20) on group management, Conducted disease surveillance in both livestock and crops and farmers advised on control measures, Treated 21 cattle against Listeriosis, 12cattle against CBPP, 16 cattle against Heart water, 19 goats against Myiasis of perennial quarter, 14 goats against CCPP, vaccinated 830 against NCD and 380 against Gumboro, monitored PDM beneficiaries, inspected 121cattle, 88 shoats and 130 pigs

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,748	256,748	252,965	99%	63,715
Locally Raised Revenues	5,082	5,082	1,299	26%	799
Programme Conditional Grant - Non Wage Recurrent	13,029	13,029	13,029	100%	3,257
Programme Conditional Grant - Wage Recurrent	238,637	238,637	238,637	100%	59,659
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	7,000	7,000	6,801	97%	1,660
External Financing	7,000	7,000	6,801	97%	1,660
Total Revenues Shares	263,748	263,748	259,766	98%	65,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,637	238,637	163,900	69%	118,511
Non Wage	18,110	18,110	14,328	79%	4,597
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	7,000	7,000	6801.343	97%	1,660
Total Expenditure	263,748	263,748	185,029	70%	124,768
C: Unspent Balances					
Recurrent Balances	63,715	187294.694	74,737		
Wage		59,659	74,737	-1,779,615,737,766,432%	
Non Wage		4,056	0	-908,403%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-339,340%	
Total Unspent			74,737	-18,437,573%	

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, the Health department had cumulatively received UGX 259,766,000 (98%) 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 26%, 100% and 100% respectively while External Financing was received at 97%. The department cumulatively spent UGX 185,029,000 out of the released UGX 259,766,000 and this is 70% of the expenditure. Of the 70% expenditure, UGX 163,900,000 was spent on wage, UGX 14,328,000 on non-wage recurrent activities and UGX 6,801,343 on donor activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 74,737,000 comprising mostly Wage because of the lack of Government health facilities in the municipality coupled with vacant positions not allowing for full consumption of wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to staff for 9 months, Immunized 620 infants through outreaches, Paid water and sanitation bills for the headquarters, 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 5,000 tons of garbage at the land fill in Koch.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,351,807	2,351,807	2,350,747	100%	619,875
Locally Raised Revenues	2,287	2,287	2,037	89%	0
Other Transfers from Central Government	6,000	6,000	5,190	87%	0
Programme Conditional Grant - Non Wage Recurrent	407,935	407,935	407,935	100%	135,978
Programme Conditional Grant - Wage Recurrent	1,885,563	1,885,563	1,885,563	100%	471,391
Urban Unconditional Grant Wage	50,022	50,022	50,022	100%	12,506
Development Revenues	88,426	88,426	88,426	100%	0
Programme Conditional Grant - Development	88,426	88,426	88,426	100%	0
Total Revenues Shares	2,440,233	2,440,233	2,439,173	100%	619,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,935,585	1,935,585	1,807,973	93%	454,170
Non Wage	416,222	416,222	415,143	100%	221,130
Development Expenditure					
Domestic Development	88,426	88,426	88,369	100%	85,039
External Financing	0	0	0	0%	0
Total Expenditure	2,440,233	2,440,233	2,311,485	95%	760,339
C: Unspent Balances					
Recurrent Balances	619,875	1263251.00325	127,631		
Wage		483,896	127,612	-45,416,959%	
Non Wage		135,978	19	-32,382,546%	
Development Balances			57		
Domestic Development			57	-10,714,590%	
External Financing			0	0%	
Total Unspent			127,688	-230,528,618%	

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Education department had cumulatively received UGX 2,439,173,000 (100%) 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 89%, 87%, 100%, 100% and 100% respectively while Programme Conditional Grant – Development was received at 100%. The department cumulatively spent UGX 2,311,485,000 out of the released UGX 2,439,173,000 and this is only 95% of the expenditure. Of the 95% expenditure, UGX 1,807,973,000 was spent on wage, UGX 415,143,000 on non-wage recurrent activities and UGX 88,369,000 on Development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 127,688,000 comprising mostly Wage because of vacant positions not allowing for full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salaries to 198 staff for 12 months, Constructed and commissioned 2 5-stance VIP latrines each at Nebbi Public and Angir Primary schools, Rehabilitated and commissioned 4 classroom blocks at Namthin Primary Schools, Procured and supplied 125 desks to Paminya Ayila, Nebbi Public, Nyacara, Namrwodho, Abindu and Jukia primary schools, Trained 144 newly appointed School Management Committees in in the 12 Government Schools, Trained 56 head teachers on EMIS management across the 4 quarters, Trained 96 primary school teachers on item writings, Participated in National Games and Sports(Athletics, football and Netball) organized by the MoES, Inspected 56 schools on termly basis, Monitored schools and projects and Procured and commissioned a motorcycle for the Sports Officer.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,386,237	1,386,237	1,359,165	98%	375,522
Locally Raised Revenues	20,818	20,818	9,540	46%	0
Other Transfers from Central Government	122,560	122,560	106,766	87%	64,807
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	242,859	242,859	242,859	100%	60,715
Development Revenues	67,007	67,007	52,007	78%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Discretionary Equalisation Development Grant	52,007	52,007	52,007	100%	0
Total Revenues Shares	1,453,244	1,453,244	1,411,172	97%	375,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,859	242,859	143,209	59%	35,806
Non Wage	1,143,378	1,143,378	1,116,306	98%	329,203
Development Expenditure					
Domestic Development	67,007	67,007	51,207	76%	41,183
External Financing	0	0	0	0%	0
Total Expenditure	1,453,244	1,453,244	1,310,722	90%	406,192
C: Unspent Balances					
Recurrent Balances	375,522	711568.18575	99,650		
Wage		60,715	99,650	331,642,534,632,190,340%	
Non Wage		314,807	0	-61,189,943%	
Development Balances			800		
Domestic Development			800	-5,793,469%	
External Financing			0	0%	
Total Unspent			100,450	-130,696,653%	

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

At the close of Q4, Roads and Engineering department had cumulatively received UGX 1,411,172,000 (97%) 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 46%, 87%, 100% and 100% respectively while Development Revenues was received at 100%. The department cumulatively spent UGX 1,310,722,000 out of the released UGX 1,411,172,000 and this is 90% of the total expenditure. Of this 90% expenditure, UGX 143,209,000 was spent on wage, UGX 1,116,306,000 on road maintenance works and UGX 51,207,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 100,450,000 comprising Wage UGX 99,650,000 and development UGX 800,000 because of vacant positions not allowing full consumption of the wage and pending procurement payments.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to 7 staff for 12 months, paid wages to road Gangs, Carried out Routine Mechanized works on 15.31km road network; Pubidhi namthin- jupanjao- 3.1km, Ayeigotnyango- 2.2km, olyeko - lengcongi-1km, Mukalazi 0.5km, Sam Ringwegi-0.4km, Naro Lane - 0.6km, Police crescent- 0.5km, Sun rise- 1km, Koch 3km, Pakwala 2km & makor 1km, Periodic Routine Maintenance 12.58 km; Pithua Road- 1.4km, Abattoir Road - 0.4km, Erussi Road 2km, Jupumbanya Road 2km, Ocego Road- 2.8km, Bishop Orombi Road- 0.48km & Museveni Road 0.5km, Routine Manual maintenance- 31.9km ,Culvert installations 16lines of 900mm & 8lines culvert installed, 650m Side drain constructions (stone pitching) on section of Municipal roads, Repaired all road equipment ; 1 grader, 1 lorry , 1 tractor, 1 pickup and held 02 Building Control Committee meetings.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	250,935	216,816	212,570	85%	209,770
Locally Raised Revenues	8,076	8,076	3,800	47%	1,000
Urban Unconditional Grant Wage	242,859	208,740	208,770	86%	208,770
Development Revenues	9,000	9,000	9,000	100%	0
Urban Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	0
Total Revenues Shares	259,935	225,816	221,570	85%	209,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,740	208,740	157,240	75%	39,310
Non Wage	8,076	8,076	3,800	47%	1,400
Development Expenditure					
Domestic Development	9,000	9,000	8,960	100%	3,960
External Financing	0	0	0	0%	0
Total Expenditure	225,816	225,816	170,000	75%	44,670
C: Unspent Balances					
Recurrent Balances	209,770	94913.79225	51,530		
Wage		208,770	51,530	20,876,685%	
Non Wage		1,000	0	-340,903%	
Development Balances			40		
Domestic Development			40	-621,000%	
External Financing			0	0%	
Total Unspent			51,570	-16,790,183%	

Summary of Department Revenues and Expenditure by Source

At the close of Q4, Natural Resources department had cumulatively received UGX 221,570,000 (85%) of the total annual approved budget of UGX 225,816,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 47% and 86% respectively while Development Revenues was received at 100%.

The department cumulatively spent UGX 170,000,000 out of the released UGX 221,570,000 and this is 75% of the total expenditure. Of the 75% expenditure, UGX 157,240,000 has been spent on wage, UGX 3,800,000 on Non- Wage and UGX 8,960,000 on Development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 51,570,000 comprising mainly Wage because of vacant positions not allowing for full consumption of the wage.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to 5 staff for 12 months, Held 4 physical Planning Committee meetings, Issued 8 enforcement and improvement notices to non-compliant developers, Procured 1 land title for Namrwodho market in Namrwodho cell, Namrwodho ward, Thatha division and Processed 6 Freehold offers for Council lands which include Nyacara Primary School, Jukia p/s, Water intake in Olyeko Cell in Nyacara ward, Abindu division along Namrwodho river, 2tank reservoirs at Pida Pawong in Namthin ward, Central division and Marrum site at Nyangam Lower Cell in Namrwodho ward, Thatha division, Held 10 integrated consultative meetings with developers, Planted 2000 trees and maintained 6,000 existing trees in the Municipal and Carried out environmental Screening and Safeguards for 8projects, Issued 4 environmental certiicates of compliance, monitoring and supervision of 8 filling stations and 2 river banks(Namrwodho and Nyacara).

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	312,987	114,049	113,302	36%	37,020
Locally Raised Revenues	3,049	3,049	4,352	143%	2,103
Other Transfers from Central Government	90,185	15,801	13,751	15%	11,118
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	11,014	100%	2,753
Urban Unconditional Grant Wage	208,740	84,185	84,185	40%	21,046
Development Revenues	0	0	0	0%	0
Total Revenues Shares	312,987	114,049	113,302	36%	37,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,185	84,185	67,302	80%	17,113
Non Wage	20,063	29,864	29,117	145%	16,789
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,248	114,049	96,419	92%	33,902
C: Unspent Balances					
Recurrent Balances	37,020	59963.59225	16,882		
Wage		21,046	16,882	2,104,590%	
Non Wage		15,974	0	15,948%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,882	-9,604,917%	

Summary of Department Revenues and Expenditure by Source

At the close of Q4, Community Based Services department had cumulatively received UGX 113,302,000 (36%) of the total annual approved budget of UGX 114,049,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 143%, 87%, 100% and 100% respectively. The department cumulatively spent UGX 96,419,000 out of the released UGX 113,302,000 and this is 92% of expenditure. Of this 92% expenditure, UGX 67,302,000 was spent on wage and UGX 29,117,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Unspent balance stood at UGX 16,882,000 and is entirely wage due to existing vacant positions not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to all staff for 12 months, handled Welfare, probation cases and had children integrated in communities, Made recoveries of funds under UWEP and YLP, Monitored UWEP/YPL groups, facilitated and monitored Women Council executives, Conducted support supervision in some selected FAL centers, Submitted projects files for both NSG and SEGOP to the Ministry of Gender Labour and Social Development and Conducted Environmental and social safeguards assessment for all capital projects.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,656	63,656	61,310	96%	12,847
Locally Raised Revenues	18,434	18,434	13,837	75%	637
Urban Unconditional Grant Wage	23,571	23,571	23,571	100%	5,893
Urban Unconditional Non-Wage	21,651	21,651	23,902	110%	6,317
Development Revenues	17,431	17,431	17,431	100%	0
Urban Discretionary Equalisation Development Grant	17,431	17,431	17,431	100%	0
Total Revenues Shares	81,087	81,087	78,741	97%	12,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,571	23,571	10,515	45%	2,629
Non Wage	40,085	40,085	37,739	94%	6,954
Development Expenditure					
Domestic Development	17,431	17,431	17,362	100%	1,700
External Financing	0	0	0	0%	0
Total Expenditure	81,087	81,087	65,615	81%	11,282
C: Unspent Balances					
Recurrent Balances	12,847	25496.17	13,057		
Wage		5,893	13,057	-262,867%	
Non Wage		6,954	0	-1,690,511%	
Development Balances			69		
Domestic Development			69	-605,763%	
External Financing			0	0%	
Total Unspent			13,126	-6,548,670%	

Summary of Department Revenues and Expenditure by Source

At the close of Q4, the Planning department had cumulatively received UGX 78,741,000 (97%) 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 100%, 75% and 100% while Urban Discretionary Equalization Development Grant was received at 100%. The department cumulatively spent UGX 65,615,000 out of the released UGX 78,741,000 which is 81% of its approved expenditure. Of this 81%, UGX 10,515,000 has been spent on wages and UGX 37,739,000 spent on Non-Wage recurrent activities while UGX 17,362,000 on development activities.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 13,126,000 comprising mainly Wage because of the lack of a Senior Planner to consume the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to the Planner for 12 months, Produced and submitted 4 Quarterly performance Progress reports for the FY 2024/25 to relevant ministries, Quarterly, monitored, appraised and supervised the LLGs and projects, Conducted 10 TPC meetings, Conducted assessments of the LLGs, Held 9 Budget Desk Committee meetings.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,713	32,713	31,718	97%	8,630
Locally Raised Revenues	2,795	2,795	1,000	36%	500
Urban Unconditional Grant Wage	23,065	23,065	23,065	100%	5,766
Urban Unconditional Non-Wage	6,852	6,852	7,652	112%	2,364
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,713	32,713	31,718	97%	8,630
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,065	23,065	12,051	52%	3,013
Non Wage	9,647	9,647	8,652	90%	2,864
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,713	32,713	20,703	63%	5,877
C: Unspent Balances					
Recurrent Balances	8,630	14055.117	11,015		
Wage		5,766	11,015	-301,270%	
Non Wage		2,864	0	-524,742%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,015	-2,061,678%	

Summary of Department Revenues and Expenditure by Source

At the close of Q4, Internal Audit department had cumulatively received UGX 31,718,000 (97%) 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 36%, 100% and 112% respectively.

The department has cumulatively spent UGX 20,703,000 out of the released UGX 31,718,000 and this is 63% of the total annual expenditure. Of this 63% expenditure, UGX 12,051,000 was spent on wage and UGX 8,652,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 11,015,000 and this is entirely wage because of an existing vacant position not allowing full consumption of the wage.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary for 12 months to the Senior Internal Auditor, Performed 4 quarterly audit of departments, cost centres and projects, maintained one motorcycle and prepared and submitted 4 Internal Audit reports to relevant stakeholders.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,358	39,358	36,325	92%	9,534
Locally Raised Revenues	4,303	4,303	1,300	30%	800
Programme Conditional Grant - Non Wage Recurrent	11,512	11,512	11,512	100%	2,878
Urban Unconditional Grant Wage	23,543	23,543	23,513	100%	5,856
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	45,835	45,835	42,802	93%	9,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,543	23,543	6,055	26%	0
Non Wage	15,815	15,815	12,812	81%	4,322
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	45,835	45,835	25,344	55%	10,799
C: Unspent Balances					
Recurrent Balances	9,534	14797.5245	17,458		
Wage		5,856	17,458	-3,000%	
Non Wage		3,678	0	-887,497%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			17,458	-2,524,891%	

Summary of Department Revenues and Expenditure by Source

At the close of Q4, TILED department had cumulatively received UGX 42,802,000 (93%) 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 30%, 100% and 100% respectively while development funds was released at 100%. The department has cumulatively spent UGX 25,344,000 out of the released UGX 42,802,000 and this is 55% of the total annual expenditure. Of this 55% expenditure, UGX 6,055,000 was spent on wage, UGX 12,812,000 on Non-Wage recurrent activities and UGX 6,477,000 on development activities.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 17,458,000 comprising entirely Wage because of an existing vacant position not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Cumulatively, Paid salary to the commercial Officer for 9 months, Coordinated tourism development initiatives, Supported the registration of companies and business names with the Uganda Registration Services Bureau (URSB), Conducted capacity building and dissemination of Market information to the masses, organized sensitization meetings with vendors, monitored Parish Revolving Fund (PRF) beneficiaries, coordinated sensitization meetings with leaders of Emyooga SACCOs.

VOTE: 726 Nebbi Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
100	1 Compliance and enforcement initiative undertaken.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	150
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	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	9,087	975
Wage	0	0
Non-Wage	9,087	975
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

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

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

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

100NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	66,524
221011 Printing, Stationery, Photocopying and Binding	1,298	650
Total for Budget Output	392,096	67,174
Wage	390,798	66,524
Non-Wage	1,298	650
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

360 staff trained to build their capacityNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,080
221002 Workshops, Meetings and Seminars	1,715	1,695
227001 Travel inland	15,000	15,000
312221 Light ICT hardware - Acquisition	3,000	2,990
312235 Furniture and Fittings - Acquisition	2,000	2,000
Total for Budget Output	23,715	22,765
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	8,715	7,765
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

100NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
273104 Pension	316,035	25,510
Total for Budget Output	316,035	25,510

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

100 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	0
211107 Boards, Committees and Council Allowances	3,000	3,000
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	1,500
273102 Incapacity, death benefits and funeral expenses	6,000	6,000
Total for Budget Output	17,774	10,925
	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

100 Held 3 Contracts Committee meetings No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,900	1,020
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	448
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	3,200	1,200

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	13,482	3,018
	Wage	0	0
	Non-Wage	13,482	3,018
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100	Records Management services done	No variation
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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	100
222001 Information and Communication Technology Services.	1,760	400
222002 Postage and Courier	600	100
227001 Travel inland	4,000	500
	Total for Budget Output	9,227
	Wage	0
	Non-Wage	9,227
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

100	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,750
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	2,400
227001 Travel inland	7,000	2,640
227004 Fuel, Lubricants and Oils	4,000	610
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
	Total for Budget Output	663,542

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	584,2979,150
	GoU Dev	79,2450
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

100	ITO Association AGM attended; 2 coordination visits made, Office computers maintained; ICT services obtained, Assorted small office equipment procured	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	220
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	1,117
227001 Travel inland	2,800	700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	85
Total for Budget Output	12,281	2,222
	Wage	00
	Non-Wage	12,2812,222
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Administrative support services offered to 3 LLGs	Administrative support services offered to 3 LLGs	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	1,000	0
227001 Travel inland	4,270	630
227004 Fuel, Lubricants and Oils	1,500	375
263402 Transfer to Other Government Units	0	106,306
Total for Budget Output	6,770	107,311
	Wage	00
	Non-Wage	6,770107,311

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,476,007	252,809
Wage	390,798	66,524
Non-Wage	997,248	178,520
GoU Dev	87,961	7,765
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
100	Finance and Accounting services offered at 25%	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
221002 Workshops, Meetings and Seminars	400	300
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,300	2,652
221014 Bank Charges and other Bank related costs	0	380
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	540
Total for Budget Output	10,140	4,471
Wage	0	0
Non-Wage	10,140	4,471
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

100	25% Programme Working Group Secretariat Services provided	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	26,491
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	3,000	500
221008 Information and Communication Technology Supplies.	200	156
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	600
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	7,519

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,200	570
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	1,200
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	300	300
Total for Budget Output	195,148	38,035
Wage	139,561	26,491
Non-Wage	55,587	11,544
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		
100	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	300
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	685	171
221011 Printing, Stationery, Photocopying and Binding	3,000	275
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	820
227004 Fuel, Lubricants and Oils	2,000	1,000
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,085	2,566
Wage	0	0
Non-Wage	14,085	2,566
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	244,373	45,072

VOTE: 726 Nebbi Municipal Council

Quarter 4

Wage	139,561	26,491
Non-Wage	79,812	18,581
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	20,101
211105 Ex-Gratia for Political leaders.	84,132	15,473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	12,209
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	220
221009 Welfare and Entertainment	2,900	1,275
221011 Printing, Stationery, Photocopying and Binding	1,651	825
221017 Membership dues and Subscription fees.	3,900	600
222001 Information and Communication Technology Services.	4,290	150
227001 Travel inland	28,231	6,130
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	203,316	57,058
Wage	47,515	20,101
Non-Wage	155,802	36,958
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Administrative support provided at 25%		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	35,847
Total for Budget Output	0	35,847
Wage	0	0
Non-Wage	0	35,847

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	203,31692,905
	Wage	47,51520,101
	Non-Wage	155,80272,804
	GoU Dev	00
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	3 Extension workers trained.	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	25,200
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	800	402
222001 Information and Communication Technology Services.	1,688	422
224003 Agricultural Supplies and Services	2,501	2,500
227001 Travel inland	20,368	6,225
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	800	200
312139 Other Structures - Acquisition	0	4,991
312229 Other ICT Equipment - Acquisition	0	3,200
Total for Budget Output	182,457	45,390
Wage	151,800	25,200
Non-Wage	30,657	11,999
GoU Dev	0	8,191
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 Municipality	Extension services offered to 500 farmers in the Municipality	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	100
221009 Welfare and Entertainment	2,340	585
221011 Printing, Stationery, Photocopying and Binding	400	203
221012 Small Office Equipment	100	50

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	1,780
227004 Fuel, Lubricants and Oils	1,001	251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	250
Total for Budget Output	6,991	3,218
Wage	0	0
Non-Wage	6,991	3,218
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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,700
Total for Budget Output	10,800	2,700
Wage	0	0
Non-Wage	10,800	2,700
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

100 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,005	9,000
Total for Budget Output	9,005	9,000
Wage	0	0
Non-Wage	9,005	9,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

100 NA

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,476	1,476
342111 Land - Acquisition	8,524	3,800
Total for Budget Output	10,000	5,276
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,276
Ext Finance	0	0
Total for Department	219,253	65,585
Wage	151,800	25,200
Non-Wage	57,453	26,917
GoU Dev	10,000	13,468
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
100	Health Planning and Budgeting services ensured at 22%	Limited funds

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	1,230
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	120
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	150
228002 Maintenance-Transport Equipment	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	15,410	4,597
Wage	0	0
Non-Wage	15,410	4,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

	200 children immunized against Polio, in all the three divisions	This was not initially planed
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PIAP Output: 1203010518X Target population fully immunized

100	NA
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VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
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		
100	1 community awareness meeting conducted in Central division on HIV/AIDS with 150 participants in attendance	No variation
	1 Radio talk show conducted on HIV/AIDS and Sanitation and hygiene on Radio Maria FM	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
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		
100	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	118,511
Total for Budget Output	238,637	118,511
Wage	238,637	118,511
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

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

100	HIV/AIDS Mainstreaming done in all undertakings	Limited funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	1,030
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	1,920	380
221011 Printing, Stationery, Photocopying and Binding	288	121
227001 Travel inland	1,460	16
227004 Fuel, Lubricants and Oils	312	113
Total for Budget Output	7,000	1,660
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,000	1,660

Budget Output: 320027 Medical and Health Supplies

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,748	124,768
Wage	238,637	118,511
Non-Wage	18,110	4,597
GoU Dev	0	0
Ext Finance	7,000	1,660

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,351	1,000
312121 Non-Residential Buildings - Acquisition	51,125	51,089
312216 Cycles - Acquisition	17,350	17,350
312235 Furniture and Fittings - Acquisition	15,600	15,600
Total for Budget Output	88,426	85,039
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	85,039
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	297,985
Total for Budget Output	1,275,674	297,985
Wage	1,275,674	297,985
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,646	74,977
Total for Budget Output	194,646	74,977

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	51,436	19,678
Total for Budget Output	51,436	19,678
	Wage	0
	Non-Wage	51,436
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	148,181
Total for Budget Output	609,888	148,181
	Wage	609,888
	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 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	599
221017 Membership dues and Subscription fees.	163	160
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	7,287	3,704
227004 Fuel, Lubricants and Oils	2,000	668
Total for Budget Output	16,650	5,331
Wage	0	0
Non-Wage	16,650	5,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	900
227001 Travel inland	3,731	1,887
228001 Maintenance-Buildings and Structures	70,000	70,000
228004 Maintenance-Other Fixed Assets	8,775	8,770
Total for Budget Output	83,406	81,557
Wage	0	0
Non-Wage	83,406	81,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	8,004
221002 Workshops, Meetings and Seminars	3,500	1,167
221003 Staff Training	2,000	670

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,540
221011 Printing, Stationery, Photocopying and Binding	1,820	1,820
221017 Membership dues and Subscription fees.	450	250
222001 Information and Communication Technology Services.	500	167
224004 Beddings, Clothing, Footwear and related Services	600	400
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	1,800	600
228002 Maintenance-Transport Equipment	913	913
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Budget Output	70,106	17,698
Wage	50,022	8,004
Non-Wage	20,083	9,694
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
100	Sports Development and Oversight done	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,333
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	15,000	9,550
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	800	534
224004 Beddings, Clothing, Footwear and related Services	2,000	1,333
227001 Travel inland	18,000	11,008
227004 Fuel, Lubricants and Oils	7,000	2,333
273101 Medical expenses (To general public)	2,700	1,800
Total for Budget Output	50,000	29,891
Wage	0	0
Non-Wage	50,000	29,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,440,233	760,339

VOTE: 726 Nebbi Municipal Council

Quarter 4

Wage	1,935,585	454,170
Non-Wage	416,222	221,130
GoU Dev	88,426	85,039
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
100	All municipality's roads routinely, manually and periodically maintained	Limited equipment
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Existing road network of 250kms maintained and rehabilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,515
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,602
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	350
222001 Information and Communication Technology Services.	1,000	1,000
224010 Protective Gear	8,000	3,110
225201 Consultancy Services-Capital	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	6,400	1,600
227001 Travel inland	3,600	970
228001 Maintenance-Buildings and Structures	905,000	227,321
228002 Maintenance-Transport Equipment	50,000	12,542
Total for Budget Output	1,000,000	260,260
Wage	0	0
Non-Wage	1,000,000	260,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
100	NA	
100	All roads works equipment maintained	Limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	35,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	3,997
221011 Printing, Stationery, Photocopying and Binding	1,295	1,090
225204 Monitoring and Supervision of capital work	3,600	924
227001 Travel inland	2,720	2,288
228001 Maintenance-Buildings and Structures	105,161	51,457
228002 Maintenance-Transport Equipment	18,384	9,187
Total for Budget Output	386,237	104,749
Wage	242,859	35,806
Non-Wage	143,378	68,943
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.

100	Office toilet renovated at 100%	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	556	173
225202 Environment Impact Assessment for Capital Works	2,000	310
225204 Monitoring and Supervision of capital work	1,500	1,500
228001 Maintenance-Buildings and Structures	8,951	0
312121 Non-Residential Buildings - Acquisition	16,000	15,200
313121 Non-Residential Buildings - Improvement	38,000	24,000
Total for Budget Output	67,007	41,183
Wage	0	0
Non-Wage	0	0
GoU Dev	67,007	41,183

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	1,453,244	406,192
	Wage	242,859	35,806
	Non-Wage	1,143,378	329,203
	GoU Dev	67,007	41,183
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	200 stakeholders trained on climate change management in Nebbi Municipality	Limited funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	300
Total for Budget Output	1,000	300
Wage	0	0
Non-Wage	1,000	300
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

100	Data on land collected, analyzed and disseminated	Limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	3,960
Total for Budget Output	9,000	3,960
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	3,960
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

100	Urban planning facilitated	Limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	39,310

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	200
221011 Printing, Stationery, Photocopying and Binding	560	0
227001 Travel inland	2,000	300
227004 Fuel, Lubricants and Oils	716	400
Total for Budget Output	213,416	40,210
Wage	208,740	39,310
Non-Wage	4,676	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

100	Land use policies complied with.	Poor enforcement.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
228002 Maintenance-Transport Equipment	800	200
Total for Budget Output	2,400	200
Wage	0	0
Non-Wage	2,400	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,816	44,670
Wage	208,740	39,310
Non-Wage	8,076	1,400
GoU Dev	9,000	3,960
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
100	community based services undertakings done at all levels	Limited funds

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	17,113
221001 Advertising and Public Relations	351	351
221009 Welfare and Entertainment	600	300
222001 Information and Communication Technology Services.	1,120	280
223005 Electricity	200	50
223006 Water	120	30
227001 Travel inland	15,081	5,105
227004 Fuel, Lubricants and Oils	740	173
228002 Maintenance-Transport Equipment	400	200
273102 Incapacity, death benefits and funeral expenses	200	200
282101 Donations	300	300
Total for Budget Output	103,298	24,102
Wage	84,185	17,113
Non-Wage	19,113	6,989
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		
100	HIV/AIDs mainstreamed in all government activities	Limited funds
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS mainstreamed in all activities of the Council	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 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	950	0
	Wage	0	0
	Non-Wage	950	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

GROW project functionality in the Municipality monitored and Evaluated at 100%.	GROW project functionality in the Municipality monitored and Evaluated at 100%.	Delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	1,160	
222001 Information and Communication Technology Services.	0	400	
227001 Travel inland	0	3,920	
227004 Fuel, Lubricants and Oils	0	3,920	
228002 Maintenance-Transport Equipment	0	400	
	Total for Budget Output	0	9,800
	Wage	0	0
	Non-Wage	0	9,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	104,248	33,902
	Wage	84,185	17,113
	Non-Wage	20,063	16,789
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
100	NA	
100	Capacity of officers built	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,358	1,700
221002 Workshops, Meetings and Seminars	4,358	0
Total for Budget Output	8,715	1,700
Wage	0	0
Non-Wage	0	0
GoU Dev	8,715	1,700
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		
100	statistics produced and disseminated to stakeholders	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	0
Total for Budget Output	4,358	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	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		
100	Programme Working Group Secretariat Services implemented	Limited funds

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	2,629
211107 Boards, Committees and Council Allowances	5,520	1,237
212102 Medical expenses (Employees)	401	100
221002 Workshops, Meetings and Seminars	23,914	3,052
222001 Information and Communication Technology Services.	250	63
227001 Travel inland	10,000	2,502
Total for Budget Output	63,656	9,582
Wage	23,571	2,629
Non-Wage	40,085	6,954
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

100	1 monitoring report produced	Lack of transport means
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	0
Total for Budget Output	4,358	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	0
Ext Finance	0	0
Total for Department	81,087	11,282
Wage	23,571	2,629
Non-Wage	40,085	6,954
GoU Dev	17,431	1,700
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

25%	Internal Audit and controls managed	Limited funds
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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	200
221009 Welfare and Entertainment	1,052	589
221011 Printing, Stationery, Photocopying and Binding	300	100
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	5,000	1,475
227004 Fuel, Lubricants and Oils	500	200
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	32,713	5,877
Wage	23,065	3,013
Non-Wage	9,647	2,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,713	5,877
Wage	23,065	3,013
Non-Wage	9,647	2,864
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

100	Domestic tourism services intensified	Low funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	430
221001 Advertising and Public Relations	100	100
221002 Workshops, Meetings and Seminars	650	350
227001 Travel inland	550	140
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	8,637	7,497
Wage	0	0
Non-Wage	2,160	1,020
GoU Dev	6,477	6,477
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	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	220
221002 Workshops, Meetings and Seminars	450	450
Total for Budget Output	1,310	670
Wage	0	0
Non-Wage	1,310	670
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.

Capacities of stakeholders on Tourism initiatives built	Capacities of 20 stakeholders on Tourism initiatives built	Limited funds
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VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	428
Total for Budget Output	848	428
Wage	0	0
Non-Wage	848	428
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.

100 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,303	0
Total for Budget Output	1,303	0
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

100 A number of jobs created within the private sector N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	314	84
Total for Budget Output	2,314	584
Wage	0	0
Non-Wage	2,314	584
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

100	Product and market information disseminated to stakeholders	Limited logistics
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
221002 Workshops, Meetings and Seminars	2,000	0
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	920
Total for Budget Output	31,423	1,620
Wage	23,543	0
Non-Wage	7,880	1,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,835	10,799
Wage	23,543	0
Non-Wage	15,815	4,322
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
100	5 Compliance and enforcement initiative undertaken.	No variation

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	770
212102 Medical expenses (Employees)	200	200
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	687	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	600
224004 Beddings, Clothing, Footwear and related Services	1,000	200
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	9,087	4,270
Wage	0	0
Non-Wage	9,087	4,270
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

100

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
Total for Budget Output	2,000	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

100

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	253,842
221011 Printing, Stationery, Photocopying and Binding	1,298	1,298
Total for Budget Output	392,096	255,140
	Wage	390,798
	Non-Wage	1,298
	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	2,000
221002 Workshops, Meetings and Seminars	1,715	1,695
227001 Travel inland	15,000	15,000
312221 Light ICT hardware - Acquisition	3,000	2,990
312235 Furniture and Fittings - Acquisition	2,000	2,000
Total for Budget Output	23,715	23,685
	Wage	0
	Non-Wage	15,000
	GoU Dev	8,715
	Ext Finance	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework
100

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

Item	Approved Budget	Spent
273104 Pension	316,035	77,660
Total for Budget Output	316,035	77,660
Wage	0	0
Non-Wage	316,035	77,660
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
100

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	3,000
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,654	800
227001 Travel inland	5,000	3,500
273102 Incapacity, death benefits and funeral expenses	6,000	6,000
Total for Budget Output	17,774	14,700
Wage	0	0
Non-Wage	17,774	14,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
100	15 Held 3 Contracts Committee meetings	No variation

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	2,700
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	900	400
221011 Printing, Stationery, Photocopying and Binding	2,182	1,145
222001 Information and Communication Technology Services.	1,400	1,000
227001 Travel inland	3,200	1,700
Total for Budget Output	13,482	6,945
Wage	0	0
Non-Wage	13,482	6,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

100	95% Records Management services done.	No variation
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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	640
221011 Printing, Stationery, Photocopying and Binding	960	100
222001 Information and Communication Technology Services.	1,760	1,000
222002 Postage and Courier	600	100
227001 Travel inland	4,000	2,500
Total for Budget Output	9,227	4,340
Wage	0	0
Non-Wage	9,227	4,340
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

100

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	8,050
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	3,000
222001 Information and Communication Technology Services.	1,800	1,000
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	610
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
Total for Budget Output	663,542	22,060
Wage	0	0
Non-Wage	584,297	22,060
GoU Dev	79,245	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

100

ITO Association AGM attended; 2 coordination visits made, Office computers maintained; ICT services obtained, Assorted small office equipment procured

NA

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	220
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	200

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,129	2,897
227001 Travel inland	2,800	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	165
Total for Budget Output	12,281	4,882
Wage	0	0
Non-Wage	12,281	4,882
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	4 Administrative support services offered to 3 LLGs	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	1,000	0
227001 Travel inland	4,270	4,269
227004 Fuel, Lubricants and Oils	1,500	1,500
263402 Transfer to Other Government Units	0	520,104
Total for Budget Output	6,770	525,872
Wage	0	0
Non-Wage	6,770	446,627
GoU Dev	0	79,245
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,476,007	949,553
Wage	390,798	253,842
Non-Wage	997,248	607,781
GoU Dev	87,961	87,930
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
100	Finance and Accounting services offered 50	No variation

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	400
221002 Workshops, Meetings and Seminars	400	400
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	4,300	4,285
221014 Bank Charges and other Bank related costs	0	972
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	1,940
Total for Budget Output	10,140	8,796
Wage	0	0
Non-Wage	10,140	8,796
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

100	100% Programme Working Group Secretariat Services provided	No variation
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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	105,253
212102 Medical expenses (Employees)	400	400
221002 Workshops, Meetings and Seminars	1,000	500
221003 Staff Training	3,000	2,170
221008 Information and Communication Technology Supplies.	200	156

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	800	800
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,200	1,200
221020 Litigation and related expenses	3,215	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	6,240	5,810
227004 Fuel, Lubricants and Oils	2,000	650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	810
273102 Incapacity, death benefits and funeral expenses	300	300
Total for Budget Output	195,148	150,549
Wage	139,561	105,253
Non-Wage	55,587	45,296
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

100

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	400
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	685	684
221011 Printing, Stationery, Photocopying and Binding	3,000	2,990
222001 Information and Communication Technology Services.	1,000	1,000

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,997
227004 Fuel, Lubricants and Oils	2,000	1,000
312216 Cycles - Acquisition	25,000	24,480
Total for Budget Output	39,085	34,551
Wage	0	0
Non-Wage	14,085	10,071
GoU Dev	25,000	24,480
Ext Finance	0	0
Total for Department	244,373	193,896
Wage	139,561	105,253
Non-Wage	79,812	64,163
GoU Dev	25,000	24,480
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	47,515
211105 Ex-Gratia for Political leaders.	84,132	78,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	22,169
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	300
221008 Information and Communication Technology Supplies.	440	440
221009 Welfare and Entertainment	2,900	2,650
221011 Printing, Stationery, Photocopying and Binding	1,651	1,650
221017 Membership dues and Subscription fees.	3,900	1,420
222001 Information and Communication Technology Services.	4,290	2,700
227001 Travel inland	28,231	28,231
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	203,316	185,311
Wage	47,515	47,515
Non-Wage	155,802	137,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Administrative support provided at 100%	No variation
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VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	35,847
Total for Budget Output	0	35,847
Wage	0	0
Non-Wage	0	35,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,316	221,158
Wage	47,515	47,515
Non-Wage	155,802	173,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 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		
100	3 Extension workers trained.	Inadequate funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	100,800
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,688	1,688
224003 Agricultural Supplies and Services	2,501	2,500
227001 Travel inland	20,368	20,368
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	800	800
312139 Other Structures - Acquisition	0	4,991
312229 Other ICT Equipment - Acquisition	0	3,200
Total for Budget Output	182,457	139,647
Wage	151,800	100,800
Non-Wage	30,657	30,656
GoU Dev	0	8,191
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 Municipality	Extension services offered to 600 farmers in the Municipality	Insufficient funds

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	400
221009 Welfare and Entertainment	2,340	2,340
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	100	100
224003 Agricultural Supplies and Services	2,500	2,500
227004 Fuel, Lubricants and Oils	1,001	1,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	250
Total for Budget Output	6,991	6,991
Wage	0	0
Non-Wage	6,991	6,991
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	10,800
Total for Budget Output	10,800	10,800
Wage	0	0
Non-Wage	10,800	10,800
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 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	9,005	9,000
Total for Budget Output	9,005	9,000
Wage	0	0
Non-Wage	9,005	9,000
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

100

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	1,476
342111 Land - Acquisition	8,524	3,800
Total for Budget Output	10,000	5,276
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,276
Ext Finance	0	0
Total for Department	219,253	171,714
Wage	151,800	100,800
Non-Wage	57,453	57,447
GoU Dev	10,000	13,468
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
100	Health Planning and Budgeting services ensured at 85%	Limited funds

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	3,880
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	800
221008 Information and Communication Technology Supplies.	361	0
221009 Welfare and Entertainment	789	788
221011 Printing, Stationery, Photocopying and Binding	160	160
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	200	200
223006 Water	1,800	1,800
224004 Beddings, Clothing, Footwear and related Services	721	0
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	600	600
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	15,410	13,028
Wage	0	0
Non-Wage	15,410	13,028
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized		
620 children immunized against Polio, in all the three divisions	This was not initially planed	

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010518X Target population fully immunized

100

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

UShs Thousand

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

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

100

2 community awareness meetings conducted in Central division on HIV/AIDS with 150 participants in attendance

No variation

2 Radio talk show conducted on HIV/AIDS and Sanitation and hygiene on Radio Maria FM

Inadequate funds

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	700
227001 Travel inland	800	0
Total for Budget Output	1,800	700
Wage	0	0
Non-Wage	1,800	700
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

100

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	163,900

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	238,637	163,900
Wage	238,637	163,900
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

1002,000 stakeholders engagedLimited funds

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	2,320
221001 Advertising and Public Relations	700	700
221009 Welfare and Entertainment	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	288	288
227001 Travel inland	1,460	1,460
227004 Fuel, Lubricants and Oils	312	113
Total for Budget Output	7,000	6,801
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,000	6,801

Budget Output: 320027 Medical and Health Supplies

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

100

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
Total for Budget Output	300	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	263,748	185,029
	Wage	238,637	163,900
	Non-Wage	18,110	14,328
	GoU Dev	0	0
	Ext Finance	7,000	6,801

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,351	4,330
312121 Non-Residential Buildings - Acquisition	51,125	51,089
312216 Cycles - Acquisition	17,350	17,350
312235 Furniture and Fittings - Acquisition	15,600	15,600
Total for Budget Output	88,426	88,369
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	88,369
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	1,183,439
Total for Budget Output	1,275,674	1,183,439
Wage	1,275,674	1,183,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,646	194,646
Total for Budget Output	194,646	194,646
Wage	0	0
Non-Wage	194,646	194,646
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	51,434
Total for Budget Output	51,436	51,434
Wage	0	0
Non-Wage	51,436	51,434
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	592,723
Total for Budget Output	609,888	592,723
Wage	609,888	592,723

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	599
221017 Membership dues and Subscription fees.	163	160
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	7,287	7,032
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	16,650	15,580
	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	900
227001 Travel inland	3,731	3,731
228001 Maintenance-Buildings and Structures	70,000	70,000
228004 Maintenance-Other Fixed Assets	8,775	8,770

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	83,406	83,401
	Wage	0	0
	Non-Wage	83,406	83,401
	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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	31,810
221002 Workshops, Meetings and Seminars	3,500	3,500
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,820	1,820
221017 Membership dues and Subscription fees.	450	450
222001 Information and Communication Technology Services.	500	500
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	1,800	1,800
228002 Maintenance-Transport Equipment	913	913
273102 Incapacity, death benefits and funeral expenses	500	500
	Total for Budget Output	70,106
	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

100 Sports Development and Oversight done at 100% No variation

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	15,000	15,000
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	800	800
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	7,000	7,000
273101 Medical expenses (To general public)	2,700	2,700
Total for Budget Output	50,000	49,999
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,440,233	2,311,485
Wage	1,935,585	1,807,973
Non-Wage	416,222	415,143
GoU Dev	88,426	88,369
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
100	All municipality's roads routinely, manually and periodically maintained at 90%	Limited equipment

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 US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
212102 Medical expenses (Employees)	1,000	1,000
212103 Incapacity benefits (Employees)	1,000	1,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
224010 Protective Gear	8,000	8,000
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,400	6,400
227001 Travel inland	3,600	3,600
228001 Maintenance-Buildings and Structures	905,000	904,990
228002 Maintenance-Transport Equipment	50,000	50,000
Total for Budget Output	1,000,000	999,989
Wage	0	0
Non-Wage	1,000,000	999,989
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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

100		
100	All roads works equipment maintained at 90%	Limited funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	143,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	7,777
221011 Printing, Stationery, Photocopying and Binding	1,295	1,090
225204 Monitoring and Supervision of capital work	3,600	924
227001 Travel inland	2,720	2,288
228001 Maintenance-Buildings and Structures	105,161	88,771
228002 Maintenance-Transport Equipment	18,384	15,467
Total for Budget Output	386,237	259,526
Wage	242,859	143,209
Non-Wage	143,378	116,317
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.

100	Office toilet renovated at 100%	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	556	556
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	1,500	1,500

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,951	8,951
312121 Non-Residential Buildings - Acquisition	16,000	15,200
313121 Non-Residential Buildings - Improvement	38,000	24,000
Total for Budget Output	67,007	51,207
Wage	0	0
Non-Wage	0	0
GoU Dev	67,007	51,207
Ext Finance	0	0
Total for Department	1,453,244	1,310,722
Wage	242,859	143,209
Non-Wage	1,143,378	1,116,306
GoU Dev	67,007	51,207
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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	200 stakeholders trained on climate change management in Nebbi Municipality	Limited funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	300
Total for Budget Output	1,000	300
Wage	0	0
Non-Wage	1,000	300
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

100	Data on land collected, analyzed and disseminated at 100%	Limited funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	8,960
Total for Budget Output	9,000	8,960
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	8,960
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

100	Urban planning facilitated	Limited funds
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VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	157,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	700
221011 Printing, Stationery, Photocopying and Binding	560	200
227001 Travel inland	2,000	1,700
227004 Fuel, Lubricants and Oils	716	400
Total for Budget Output	213,416	160,240
Wage	208,740	157,240
Non-Wage	4,676	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

100	Land use policies complied with.	Poor enforcement.
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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	200
Total for Budget Output	2,400	500
Wage	0	0
Non-Wage	2,400	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,816	170,000
Wage	208,740	157,240
Non-Wage	8,076	3,800
GoU Dev	9,000	8,960
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
100	community based services undertakings done at all levels	Limited funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	67,302
221001 Advertising and Public Relations	351	351
221009 Welfare and Entertainment	600	600
222001 Information and Communication Technology Services.	1,120	1,019
223005 Electricity	200	200
223006 Water	120	120
227001 Travel inland	15,081	14,879
227004 Fuel, Lubricants and Oils	740	498
228002 Maintenance-Transport Equipment	400	200
273102 Incapacity, death benefits and funeral expenses	200	200
282101 Donations	300	300
Total for Budget Output	103,298	85,669
Wage	84,185	67,302
Non-Wage	19,113	18,367
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		
100	HIV/AIDs mainstreamed in all government activities	Limited funds
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS mainstreamed in all activities of the Council		

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	950
Total for Budget Output	950	950
Wage	0	0
Non-Wage	950	950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA	GROW project functionality in the Municipality monitored and Evaluated at 100%.	Delayed release of funds
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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	0	1,160
222001 Information and Communication Technology Services.	0	400
227001 Travel inland	0	3,920
227004 Fuel, Lubricants and Oils	0	3,920
228002 Maintenance-Transport Equipment	0	400
Total for Budget Output	0	9,800
Wage	0	0
Non-Wage	0	9,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,248	96,419
Wage	84,185	67,302
Non-Wage	20,063	29,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
100		
100	Capacity of officers built	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	4,358	4,290
221002 Workshops, Meetings and Seminars	4,358	4,357
Total for Budget Output	8,715	8,647
Wage	0	0
Non-Wage	0	0
GoU Dev	8,715	8,647
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

100	statistics produced and disseminated to stakeholders	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	4,358
Total for Budget Output	4,358	4,358
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	4,358
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective PSD Program Secretariat		
100	Programme Working Group Secretariat Services implemented	Limited funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	10,515
211107 Boards, Committees and Council Allowances	5,520	3,837
212102 Medical expenses (Employees)	401	400
221002 Workshops, Meetings and Seminars	23,914	23,252
222001 Information and Communication Technology Services.	250	250
227001 Travel inland	10,000	10,000
Total for Budget Output	63,656	48,254
Wage	23,571	10,515
Non-Wage	40,085	37,739
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

100	4 monitoring reports produced	Lack of transport means
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	4,357
Total for Budget Output	4,358	4,357
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	4,357
Ext Finance	0	0
Total for Department	81,087	65,615
Wage	23,571	10,515
Non-Wage	40,085	37,739
GoU Dev	17,431	17,362

VOTE: 726 Nebbi Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
25%	Internal Audit and controls managed at 100%	Limited funds

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	12,051
212102 Medical expenses (Employees)	250	0
221002 Workshops, Meetings and Seminars	1,245	500
221009 Welfare and Entertainment	1,052	1,052
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	500	500
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	32,713	20,703
Wage	23,065	12,051
Non-Wage	9,647	8,652
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,713	20,703
Wage	23,065	12,051
Non-Wage	9,647	8,652
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
100	Domestic tourism services intensified	Low funding

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)	860	860
221001 Advertising and Public Relations	100	100
221002 Workshops, Meetings and Seminars	650	650
227001 Travel inland	550	550
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	8,637	8,637
Wage	0	0
Non-Wage	2,160	2,160
GoU Dev	6,477	6,477
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

UShs Thousand

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

SubProgramme: 03 Regulation and Skills Development

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Capacities of 100 stakeholders on Tourism initiatives built Limited funds

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)	848	848
Total for Budget Output	848	848
Wage	0	0
Non-Wage	848	848
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.

100

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,303	0
Total for Budget Output	1,303	0
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

100 A number of jobs created within the private sector N/A

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	314	314
Total for Budget Output	2,314	2,314
Wage	0	0
Non-Wage	2,314	2,314
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

100	Product and market information disseminated to stakeholders	Limited logistics
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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	6,055
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	800
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,680	3,680
Total for Budget Output	31,423	12,235
Wage	23,543	6,055
Non-Wage	7,880	6,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,835	25,344
Wage	23,543	6,055
Non-Wage	15,815	12,812
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	5	5 Compliance and
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 Q4
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 Q4
Number of Performance management tools in place	Number	6	6 performance management
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 Q4
Human Capacity Development Plan in place	Percentage	95	2 trainings on human
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 Q4
Level of implementation of the annual procurement plan	Percentage	90	90% implementation done.
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	95	95%

VOTE: 726 Nebbi Municipal Council

Quarter 4

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 Q4
Proportion of Clients queries and concerns responded to	Percentage	100	100% of clients handled.

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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	98	98% implementation done.

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 Q4
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 Q4
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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	6	6 Monitoring reports

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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 Q4
Number of extension workers trained in dissemination	Number	1000	500 farmers trained.

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 Q4
Number of modern markets developed	Number	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	85	Health Planning and

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	100	95

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 Q4
% of sub counties & TCs with functional intersectoral	Percentage	50	100

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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 Q4
Staffing levels, %	Percentage	100	
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 Q4
No. of stakeholder engagements in the HIV prevention	Number	95	2,000 stakeholders engaged
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 Q4
% 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: 320003 Assets and Facilities Management			
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 Q4
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 Q4
Number of textbooks and other instructional materials	Number	35	

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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 Q4
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 Q4
Number of Km of DUCAR Network maintained	Number	215	198
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 Q4
Total Length(in Km) of acces roads maintained	Number	215	
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 Q4
Percent availability of district and zonal equipment	Percentage	2	N/A

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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 Q4
No. of historical records captured and linked with current	Number	2	2

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 Q4
Proportion of districts complying to physical planning	Percentage	55	N/A

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 Q4
CDMIS in place & operational	Yes/No	1	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	120	0

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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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

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 Q4
Cash management policy in place	Percentage	100	100

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 Q4
Proportion of programme outcome indicator targets	Percentage	95	80

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2	

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 Q4
No of standards for goods and services developed that are	Percentage	10	

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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 Q4
No. of Jobs created	Number	2	2

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 Q4
No. of functional information systems in place by type	Number	1	1

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

N / A