

VOTE: 726 Nebbi Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 31-10-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,683	703,683	0	0%
Discretionary Government Transfers	1,560,670	1,634,334	0	0%
Conditional Government Transfers	6,027,394	6,436,211	0	0%
Other Government Transfers	138,561	138,561	0	0%
External Financing	21,000	21,000	0	0%
Total Revenues shares	8,451,308	8,933,788	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	106,300	159,094	20,151	19%
Tourism Development	19	19	0	0%
Natural Resources, Environment, Climate Change, Land And Water	10,000	10,000	0	0%
Private Sector Development	33,826	33,826	2,786	8%
Integrated Transport Infrastructure And Services	1,401,156	1,401,156	226,689	16%
Sustainable Urbanisation And Housing	202,640	202,640	32,343	16%
Human Capital Development	4,906,932	5,038,057	603,533	12%
Public Sector Transformation	522,008	748,569	88,755	17%
Community Mobilization And Mindset Change	89,875	89,875	17,598	20%
Governance And Security	827,951	899,951	104,224	13%
Development Plan Implementation	350,600	350,600	43,668	12%
Grand Total	8,451,308	8,933,788	1,139,746	13%
Wage	5,588,022	5,711,171	664,746	12%
Non-Wage Recurrent	1,559,047	1,909,128	288,999	19%
Domestic Devt	1,283,239	1,292,490	183,721	14%
External Financing	21,000	21,000	2,280	11%

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

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

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

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

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	1,211,228	0	174,851	14%	0
Sub-Total	1,211,228	0	174,851	14%	0
Department: Finance					
10 Financial Management and Accountability (LG)	253,711	0	32,919	13%	0
Sub-Total	253,711	0	32,919	13%	0
Department: Statutory bodies					
10 Legislation and Oversight	138,731	0	18,127	13%	0
Sub-Total	138,731	0	18,127	13%	0
Department: Production and Marketing					
10 Agricultural Extension	94,800	0	19,776	21%	0
20 Agricultural Production	1,500	0	375	25%	0
30 Agricultural Value Chain Services	10,000	0	0	0%	0
Sub-Total	106,300	0	20,151	19%	0
Department: Health					
10 Primary HealthCare	1,081,873	0	74,752	7%	0
30 Health Management and Supervision	21,000	0	2,280	11%	0
Sub-Total	1,102,873	0	77,032	7%	0
Department: Education					
10 Pre-Primary and Primary Education	2,844,143	0	344,225	12%	0
20 Secondary Education	806,242	0	158,609	20%	0
40 Education&Sports Management and Inspection	153,674	0	23,667	15%	0
Sub-Total	3,804,059	0	526,501	14%	0
Department: Roads and Engineering					
10 Community Access Roads	1,326,197	0	226,689	17%	0
20 Engineering Services	74,959	0	0	0%	0
Sub-Total	1,401,156	0	226,689	16%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	212,640	0	32,343	15%	0
Sub-Total	212,640	0	32,343	15%	0
Department: Community Based Services					
10 Community Mobilisation	88,925	0	17,598	20%	0
20 Empowerment and Mindset Change	950	0	0	0%	0
Sub-Total	89,875	0	17,598	20%	0
Department: Planning					
10 Planning and Statistics	66,958	0	7,396	11%	0
Sub-Total	66,958	0	7,396	11%	0
Department: Internal Audit					
10 Compliance	29,931	0	3,353	11%	0
Sub-Total	29,931	0	3,353	11%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	33,845	0	2,786	8%	0
Sub-Total	33,845	0	2,786	8%	0
Grand Total	8,451,308	0	1,139,746	13%	0

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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	1,121,699	1,348,260	0	0%	0
Locally Raised Revenues	57,868	57,868	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	515,769	515,769	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	100,611	327,172	0	0%	0
Urban Unconditional Grant Wage	409,346	409,346	0	0%	0
Urban Unconditional Non-Wage	38,106	38,105	0	0%	0
Development Revenues	89,529	89,529	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	79,678	79,678	0	0%	0
Urban Discretionary Equalisation Development Grant	9,851	9,851	0	0%	0
Total Revenues Shares	1,211,228	1,437,789	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,346	409,346	53,316	13%	0
Non Wage	712,353	938,914	121,535	17%	0
Development Expenditure					
Domestic Development	89,529	89,529	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,211,228	1,437,789	174,851	14%	0
C: Unspent Balances					
Recurrent Balances			-174,851		
Wage			-53,316		
Non Wage			-121,535		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-174,851		

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SECTION B : Summary by Department

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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	228,711	228,711	0	0%	0
Locally Raised Revenues	49,977	49,977	0	0%	0
Urban Unconditional Grant Wage	142,334	142,334	0	0%	0
Urban Unconditional Non-Wage	36,400	36,400	0	0%	0
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	253,711	253,711	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,334	142,334	23,839	17%	0
Non Wage	86,377	86,377	9,080	11%	0
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	253,711	253,711	32,919	13%	0
C: Unspent Balances					
Recurrent Balances			-32,919		
Wage			-23,839		
Non Wage			-9,080		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-32,919		

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SECTION B : Summary by Department

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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	138,731	210,731	0	0%	0
Locally Raised Revenues	45,581	45,581	0	0%	0
Urban Unconditional Grant Wage	47,515	47,515	0	0%	0
Urban Unconditional Non-Wage	45,634	117,635	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	138,731	210,731	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	6,809	14%	0
Non Wage	91,216	163,216	11,319	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	138,731	210,731	18,127	13%	0
C: Unspent Balances					
Recurrent Balances			-18,127		
Wage			-6,809		
Non Wage			-11,319		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,127		

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SECTION B : Summary by Department

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

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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	1,081,873	1,081,873	0	0%	0
Locally Raised Revenues	5,261	5,261	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,870	12,870	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,063,742	1,063,742	0	0%	0
Development Revenues	21,000	21,000	0	0%	0
External Financing	21,000	21,000	0	0%	0
Total Revenues Shares	1,102,873	1,102,873	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,063,742	1,063,742	72,425	7%	0
Non Wage	18,131	18,131	2,327	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	21,000	21,000	2280	11%	0
Total Expenditure	1,102,873	1,102,873	77,032	7%	0
C: Unspent Balances					
Recurrent Balances			-74,752		
Wage			-72,425		
Non Wage			-2,327		
Development Balances			-2,280		
Domestic Development			0		
External Financing			-2,280		
Total Unspent			-77,032		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,749,011	3,880,136	0	0%	0
Locally Raised Revenues	2,367	2,367	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	412,695	420,672	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,269,423	3,392,572	0	0%	0
Urban Unconditional Grant Wage	58,525	58,525	0	0%	0
Development Revenues	55,048	55,048	0	0%	0
Programme Conditional Grant - Development	55,048	55,048	0	0%	0
Total Revenues Shares	3,804,059	3,935,184	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,327,948	3,451,097	403,402	12%	0
Non Wage	421,062	429,039	123,099	29%	0
Development Expenditure					
Domestic Development	55,048	55,048	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,804,059	3,935,184	526,501	14%	0
C: Unspent Balances					
Recurrent Balances			-526,501		
Wage			-403,402		
Non Wage			-123,099		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-526,501		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	326,197	326,197	0	0%	0
Locally Raised Revenues	30,550	30,550	0	0%	0
Other Transfers from Central Government	122,560	122,560	0	0%	0
Urban Unconditional Grant Wage	173,086	173,086	0	0%	0
Development Revenues	1,074,959	1,074,959	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	59,959	59,959	0	0%	0
Total Revenues Shares	1,401,156	1,401,156	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,086	173,086	30,971	18%	0
Non Wage	153,111	153,111	11,997	8%	0
Development Expenditure					
Domestic Development	1,074,959	1,074,959	183,721	17%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,401,156	1,401,156	226,689	16%	0
C: Unspent Balances					
Recurrent Balances			-42,968		
Wage			-30,971		
Non Wage			-11,997		
Development Balances			-183,721		
Domestic Development			-183,721		
External Financing			0		
Total Unspent			-226,689		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

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SECTION B : Summary by Department

Department: Natural Resources

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

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

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SECTION B : Summary by Department

Department: Community Based Services

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

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

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,256	47,256	0	0%	0
Locally Raised Revenues	4,472	4,472	0	0%	0
Urban Unconditional Grant Wage	22,962	22,962	0	0%	0
Urban Unconditional Non-Wage	19,822	19,822	0	0%	0
Development Revenues	19,703	19,703	0	0%	0
Urban Discretionary Equalisation Development Grant	19,703	19,703	0	0%	0
Total Revenues Shares	66,958	66,958	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,962	22,962	2,446	11%	0
Non Wage	24,294	24,294	4,950	20%	0
Development Expenditure					
Domestic Development	19,703	19,703	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,958	66,958	7,396	11%	0
C: Unspent Balances					
Recurrent Balances			-7,396		
Wage			-2,446		
Non Wage			-4,949		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,396		

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SECTION B : Summary by Department

Department: Internal Audit

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

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 726 Nebbi Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

SubProgramme: 03 Human Resource Management

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

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221009 Welfare and Entertainment	280	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	1,571	0	
222002 Postage and Courier	500	0	
227001 Travel inland	3,133	0	
Total for Budget Output	7,784	0	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,7840
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000011 Communication and Public Relations

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,5000
	GoU Dev	25,0000
	Ext Finance	00
	Total for Department	253,7110
	Wage	142,3340
	Non-Wage	86,3770
	GoU Dev	25,0000
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	94,800	0
Total for Budget Output	94,800	0
Wage	94,800	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,063,742	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,420	0
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	165	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	4,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	1,076,127	0
Wage	1,063,742	0
Non-Wage	12,385	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0610
	GoU Dev	00
	Ext Finance	00

Budget Output: 320113 Prevention and rehabilitation services

N / A

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	708,526	0
Total for Budget Output	708,526	0
Wage	708,526	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

UShs Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	74,9590
	Ext Finance	00
	Total for Department	1,401,1560
	Wage	173,0860
	Non-Wage	153,1110
	GoU Dev	1,074,9590
	Ext Finance	00

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 090 Natural Resources

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

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	4,926	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	726	0
Total for Budget Output	9,851	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,851	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

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

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

GoU Dev	19,703	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development
N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

SubProgramme: 03 Human Resource Management

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

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

50%

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	0
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	4,575	1,150
221011 Printing, Stationery, Photocopying and Binding	1,298	0
221017 Membership dues and Subscription fees.	600	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000008 Records Management

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

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

Budget Output: 000010 Leadership and Management

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	1,0000
221009 Welfare and Entertainment	2800
221011 Printing, Stationery, Photocopying and Binding	2000
222001 Information and Communication Technology Services.	860115
227001 Travel inland	1,900120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500375
	Total for Budget Output5,740610
	Wage00
	Non-Wage5,740610
	GoU Dev00
	Ext Finance00

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,7760
221002 Workshops, Meetings and Seminars	366,5790
221009 Welfare and Entertainment	28070
221011 Printing, Stationery, Photocopying and Binding	4,3840

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 010 Administration

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	900	125
221011 Printing, Stationery, Photocopying and Binding	1,400	83
221014 Bank Charges and other Bank related costs	0	276
222001 Information and Communication Technology Services.	740	425
227001 Travel inland	1,500	555
Total for Budget Output	5,440	1,464
Wage	0	0
Non-Wage	5,440	1,464
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

US\$ Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,500	0
Wage	0	0
Non-Wage	14,500	0
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	253,711	32,919
Wage	142,334	23,839
Non-Wage	86,377	9,080
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

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

UShs Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	94,800	19,776
Total for Budget Output	94,800	19,776
Wage	94,800	19,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227004 Fuel, Lubricants and Oils	600	150
228002 Maintenance-Transport Equipment	500	125
Total for Budget Output	1,500	375
Wage	0	0
Non-Wage	1,500	375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

UShs Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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

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

UShs Thousand

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

Budget Output: 320022 Immunisation Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services
N / A

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming
N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 050 Health

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

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

Budget Output: 320157 Primary Education Services

N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,831	73,277
Total for Budget Output	219,831	73,277
Wage	0	0
Non-Wage	219,831	73,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services
N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring
N / A

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320016 Management of Education Services

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

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

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

US\$ Thousand

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

US\$ Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

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

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	15,000	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	0
228001 Maintenance-Buildings and Structures	5,459	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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		
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
N / A		

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

US\$ Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	195,280	32,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	260	0
227001 Travel inland	3,000	0
Total for Budget Output	200,240	32,343
Wage	195,280	32,343

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,9600
	GoU Dev	00
	Ext Finance	00

Budget Output: 280006 Land Use Compliance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	212,640	32,343
Wage	195,280	32,343
Non-Wage	8,360	0
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

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

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

US\$ Thousand

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

US\$ Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	4,9260
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,962	2,446
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	11,472	1,744
221009 Welfare and Entertainment	4,288	1,072
224004 Beddings, Clothing, Footwear and related Services	134	34
227001 Travel inland	8,000	2,000
Total for Budget Output	47,256	7,396
	Wage	22,9622,446
	Non-Wage	24,2944,950
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	726	0
221012 Small Office Equipment	200	0
Total for Budget Output	4,926	0
	Wage	00

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 110 Planning

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
N / A		

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19	0	
Total for Budget Output	19	0	
Wage	0	0	
Non-Wage	19	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	880
Total for Budget Output	6,880	1,080
Wage	0	0
Non-Wage	6,880	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development
N / A

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

US\$ Thousand

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 726 Nebbi Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	15	
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	80	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	50	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	5	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	5	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	78	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	98	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	20000	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	89	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	102,000,000	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	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: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	1	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	215	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	5	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	60	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	15	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	6	

VOTE: 726 Nebbi Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	7	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	300	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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

VOTE: 726 Nebbi Municipal Council

Quarter 2

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