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**VOTE: 726** Nebbi Municipal Council**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Makune William Abwooli**  
**(Accounting Officer)**

**Signed on Date: 07-02-2023**

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

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	698,670	698,670	97,205	14%
Discretionary Government Transfers	1,596,351	1,596,351	326,769	20%
Conditional Government Transfers	4,881,173	4,881,173	1,240,915	25%
Other Government Transfers	422,589	422,589	102,357	24%
External Financing	21,001	21,001	5,522	26%
<b>Total Revenues shares</b>	<b>7,619,785</b>	<b>7,619,785</b>	<b>1,772,768</b>	<b>23%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	145,058	145,058	18,326	13%
TOURISM DEVELOPMENT	461	461	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	203,443	203,443	39,040	19%
PRIVATE SECTOR DEVELOPMENT	33,332	33,332	2,873	9%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	803,638	803,638	40,759	5%
SUSTAINABLE URBANISATION AND HOUSING	9,000	9,000	1,000	11%
HUMAN CAPITAL DEVELOPMENT	4,449,128	4,449,128	687,249	15%
PUBLIC SECTOR TRANSFORMATION	392,615	392,615	70,080	18%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	89,995	89,995	14,018	16%
GOVERNANCE AND SECURITY	1,043,278	1,158,278	65,131	6%
DEVELOPMENT PLAN IMPLEMENTATION	449,837	334,837	42,192	9%
<b>Grand Total</b>	<b>7,619,785</b>	<b>7,619,785</b>	<b>980,667</b>	<b>13%</b>
Wage	5,234,290	5,234,290	850,341	16%
Non-Wage Recurrent	2,003,548	2,003,548	124,270	6%
Domestic Devt	360,946	360,946	1,000	0%
External Financing	21,001	21,001	5,056	24%

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Nebbi Municipal Council plans to receive a total of UGX 7,619,785,000 in the FY 2022/23. By the end of the first quarter, the Municipal had cumulatively received UGX 1,772,768,000 representing 23% of the approved annual budget. This performance is slightly below the 25% target for the first quarter because of under performances observed under Discretionary Government Transfers and Locally Raised Revenues for which the Municipality registered receipts at only 20% and 14% respectively due to low releases for Non-wage Recurrent and Locally Raised Revenues.

By the end of the first quarter, the Municipality had spent UGX 980,667,000 representing only 13% of the approved budget.

Of this total expenditure, a total of UGX 850,341,000 representing 16% of the approved annual Wage budget was spent on wages, UGX 124,270,000 representing 6% of approved annual Non-Wage was spent on non-wage recurrent activities, UGX 1,000,000 representing 0.3% of the approved annual Domestic Development budget was spent on domestic development activities and UGX 5,056,000 representing 24% of the approved annual External Financing budget was spent on donor activities in the municipality.

A careful analysis proves the worst expenditure to have occurred under Non-Wage Recurrent and Domestic development where only 6% and 0.3% expenditures were noted respectively. The poor expenditure is mainly attributed to some positions not being filled yet hence low absorption of the Wage coupled by delay in releases and warrants by the Centre which prompted postponement of certain planned activities to the subsequent quarter.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>698,670</b>	<b>698,670</b>	<b>97,205</b>	<b>14%</b>
Advertisements/Bill Boards	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	15,000	15,000	3,260	22%
Business licenses	76,000	76,000	13,455	18%
Court Filing Fees	500	500	0	0%
Inspection Fees	8,000	8,000	2,226	28%
Land Fees	80,000	80,000	12,631	16%
Local Hotel Tax	40,000	40,000	1,200	3%
Local Services Tax-Payable By Individuals	45,000	45,000	7,405	16%
Market /Gate Charges	235,670	235,670	51,500	22%
Miscellaneous receipts/income	15,000	15,000	0	0%
Other fees e.g. street parking fees	6,000	6,000	2,735	46%
Other fines and Penalties – private	5,000	5,000	0	0%
Other Licence fees	3,000	3,000	85	3%
Property related Duties/Fees	48,000	48,000	0	0%
Refuse collection charges/Public convenience	23,000	23,000	688	3%
Registration fees for Documents and Businesses	17,000	17,000	455	3%
Rent & Rates - Non-Produced Assets – from Gov't units	8,500	8,500	0	0%
Taxes on Lotteries and Gaming	15,000	15,000	0	0%
Utilities-From Government Units	7,000	7,000	0	0%
Vehicle Parking Fees	19,000	19,000	1,565	8%
Work Permits	12,000	12,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,596,351</b>	<b>1,596,351</b>	<b>326,769</b>	<b>20%</b>
Urban Discretionary Equalisation Development Grant	185,453	185,453	0	0%
Urban Unconditional Grant Wage	1,116,857	1,116,857	290,014	26%
Urban Unconditional Non-Wage	294,041	294,041	36,755	13%
<b>Conditional Government Transfers</b>	<b>4,881,173</b>	<b>4,881,173</b>	<b>1,240,915</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	638,247	638,247	133,924	21%
Programme Conditional Grant - Development	125,493	125,493	0	0%
Programme Conditional Grant - Wage Recurrent	4,117,433	4,117,433	1,106,991	27%

**VOTE: 726** Nebbi Municipal Council**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>422,589</b>	<b>422,589</b>	<b>102,357</b>	<b>24%</b>
Support to PLE (UNEB)	3,065	3,065	0	0%
Uganda Road Fund (URF)	409,427	409,427	102,357	25%
Uganda Women Entrepreneurship Program(UWEP)	10,097	10,097	0	0%
<b>External Financing</b>	<b>21,001</b>	<b>21,001</b>	<b>5,522</b>	<b>26%</b>
Global Fund for HIV, TB & Malaria	21,000	21,000	5,522	26%
United Nations Children Fund (UNICEF)	1	1	0	0%
<b>Total Revenues Shares</b>	<b>7,619,785</b>	<b>7,619,785</b>	<b>1,772,768</b>	<b>23%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The Municipality's annual plan is to collect UGX 698,670,600 as Local Revenue. For Q1, UGX 97,204,600 was actually collected out of the planned UGX 174,667,500 and this is only 56% quarterly performance and just 14% annual performance. Collections have been difficult because of poor attitude of tax payers, revenue leakages, Failure to identify and tap from certain sources and low revenue base, etc.

**Cumulative Performance for Central Government Transfers**

The Municipality's annual plan is to receive UGX 6,477,524,612 as Central Government Transfers. For Q1, UGX 1,567,684,262 was actually received out of the planned UGX 1,619,381,153 and this is 97% quarterly performance and 24% annual performance. Most of the Discretionary Recurrent grants were received under and below their quarterly plans while DDEG was not completely received.

**Cumulative Performance for Other Government Transfers**

The Municipality's annual plan is to receive UGX 422,589,280 as Other Government Transfers. For Q1, UGX 102,356,720 was actually received out of the planned UGX 105,647,320 and this is 97% quarterly performance and 24% annual performance. Only URF was received while UWEP and Support to PLE (UNEB) funds were not disbursed to the Municipality.

**Cumulative Performance for External Financing**

The Municipality's annual plan is to receive UGX 21,001,000 as external funding. For Q1, UGX 5,522,000 was actually received out of the planned UGX 5,250,250 constituting 105% quarterly performance and 26% annual performance. Only Global Fund for HIV, TB and Malaria was received from Infectious Disease Institute (IDI).

**VOTE: 726** Nebbi Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,165,033	1,361,033	116,455	10%	116,455
<b>Sub-Total</b>	<b>1,165,033</b>	<b>1,361,033</b>	<b>116,455</b>	<b>10%</b>	<b>116,455</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	347,054	232,054	34,419	10%	34,419
<b>Sub-Total</b>	<b>347,054</b>	<b>232,054</b>	<b>34,419</b>	<b>10%</b>	<b>34,419</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	270,860	189,860	18,756	7%	18,756
<b>Sub-Total</b>	<b>270,860</b>	<b>189,860</b>	<b>18,756</b>	<b>7%</b>	<b>18,756</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	109,824	109,824	17,040	16%	17,040
20 Agricultural Production	16,229	16,229	160	1%	160
30 Agricultural Value Chain Services	19,005	19,005	1,126	6%	1,126
<b>Sub-Total</b>	<b>145,058</b>	<b>145,058</b>	<b>18,326</b>	<b>13%</b>	<b>18,326</b>
<b>Department: Health</b>					
10 Primary HealthCare	995,674	995,674	210,277	21%	210,277
30 Health Management and Supervision	21,001	21,001	5,056	24%	5,056
<b>Sub-Total</b>	<b>1,016,675</b>	<b>1,016,675</b>	<b>215,333</b>	<b>21%</b>	<b>215,333</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,813,513	2,813,513	316,848	11%	316,848
20 Secondary Education	605,891	605,891	149,476	25%	149,476
40 Education&Sports Management and Inspection	102,328	102,328	5,592	5%	5,592
<b>Sub-Total</b>	<b>3,521,732</b>	<b>3,521,732</b>	<b>471,916</b>	<b>13%</b>	<b>471,916</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	612,751	612,751	40,759	7%	40,759
20 Engineering Services	101,608	101,608	0	0%	0
<b>Sub-Total</b>	<b>714,359</b>	<b>714,359</b>	<b>40,759</b>	<b>6%</b>	<b>40,759</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	212,443	212,443	40,040	19%	40,040
<b>Sub-Total</b>	<b>212,443</b>	<b>212,443</b>	<b>40,040</b>	<b>19%</b>	<b>40,040</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	71,222	71,222	13,138	18%	13,138
20 Empowerment and Mindset Change	18,773	18,773	880	5%	880
<b>Sub-Total</b>	<b>89,995</b>	<b>89,995</b>	<b>14,018</b>	<b>16%</b>	<b>14,018</b>
<b>Department: Planning</b>					
10 Planning and Statistics	70,151	70,151	3,898	6%	3,898
<b>Sub-Total</b>	<b>70,151</b>	<b>70,151</b>	<b>3,898</b>	<b>6%</b>	<b>3,898</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,632	32,632	3,874	12%	3,874
<b>Sub-Total</b>	<b>32,632</b>	<b>32,632</b>	<b>3,874</b>	<b>12%</b>	<b>3,874</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	33,793	33,793	2,873	9%	2,873
<b>Sub-Total</b>	<b>33,793</b>	<b>33,793</b>	<b>2,873</b>	<b>9%</b>	<b>2,873</b>
<b>Grand Total</b>	<b>7,619,785</b>	<b>7,619,785</b>	<b>980,667</b>	<b>13%</b>	<b>980,667</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,070,362	1,266,362	259,822	24 %	259,822
Locally Raised Revenues	56,323	56,323	28,984	51 %	28,984
Multi-Sectoral Transfers to LLGs_NonWage	317,309	513,309	49,722	16 %	49,722
Programme Conditional Grant - Non Wage Recurrent	279,779	279,779	77,368	28 %	77,368
Urban Unconditional Grant Wage	366,146	366,146	102,336	28 %	102,336
Urban Unconditional Non-Wage	50,804	50,804	1,412	3 %	1,412
<b>Development Revenues</b>	94,671	94,671	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	84,584	84,584	0	0 %	0
Urban Discretionary Equalisation Development Grant	10,087	10,087	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,165,033</b>	<b>1,361,033</b>	<b>259,822</b>	<b>22%</b>	<b>259,822</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	366,146	366,146	68,881	19%	68,881
Non Wage	704,216	900,216	47,574	7%	47,574
<b>Development Expenditure</b>					
Domestic Development	94,671	94,671	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,165,033</b>	<b>1,361,033</b>	<b>116,455</b>	<b>10%</b>	<b>116,455</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>259,822</b>	<b>432745.1465</b>	<b>143,367</b>		
Wage		102,336	33,455	-5,808,105%	
Non Wage		157,485	109,912	-27,075,284%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,366,769%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>143,367</b>	<b>-11,385,649%</b>	

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

**VOTE: 726** Nebbi Municipal Council**Quarter 1****SECTION B : Summary by Department**

At the close of Q1, the Administration department had cumulatively received UGX 259,822,000(22%) out of the approved annual budget of UGX 1,165,033,000. Urban Unconditional Grant Wage, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Non-Wage were received at 28%, 51%, 16% and 3% respectively while Multi-Sectoral Transfers to LLGs\_Gou and Urban Discretionary Equalization Development Grant were received at 0% each.

The department spent UGX 116,455,000 out of the released UGX 259,822,000 which is just 10% of its approved annual budget of UGX 1,165,033,000. Of the 10% expenditure, UGX 68,881,000 was spent on wage and UGX 47,574 on non-wage recurrent activities.

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

Unspent balance stood at UGX 143,367,000 comprising mostly Wage UGX 33,455,000 and Non-wage UGX 109,912,000. This is due to limited staff to consume the existing Wage and delayed fund releases prompting postponement of activities to subsequent quarters.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	347,054	232,054	54,910	16 %	54,910
Locally Raised Revenues	49,719	49,719	6,101	12 %	6,101
Multi-Sectoral Transfers to LLGs_NonWage	115,000	0	9,475	8 %	9,475
Urban Unconditional Grant Wage	142,334	142,334	35,584	25 %	35,584
Urban Unconditional Non-Wage	40,000	40,000	3,750	9 %	3,750
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>347,054</b>	<b>232,054</b>	<b>54,910</b>	<b>16%</b>	<b>54,910</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,334	142,334	29,223	21%	29,223
Non Wage	204,719	89,719	5,196	3%	5,196
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>347,054</b>	<b>232,054</b>	<b>34,419</b>	<b>10%</b>	<b>34,419</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>54,910</b>	<b>92432.7575</b>	<b>20,491</b>		
Wage		35,584	6,361	-2,922,302%	
Non Wage		19,327	14,130	-2,743,289%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,491</b>	<b>-3,387,026%</b>	

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

**VOTE: 726** Nebbi Municipal Council**Quarter 1****SECTION B : Summary by Department**

In Q1 Finance Department received cumulative allocation of UGX 54,910,000. This is 16% of approved annual budget of UGX 347,054,000 (and 24% of revised). The Department received UGX 6,101,000 from Locally Raised Revenues, UGX 9,475,000 from Multi-Sectoral Transfers to LLGs, UGX 35,584,000 from Urban Unconditional Grant Wage and, UGX 3,750,000 from Urban Unconditional Non-Wage, These represent 12%, 8%, 25% and, 9% of the budgeted, respectively. There is no Development Revenues for the Department in the year.

In Q1 Finance Department spent UGX 34,419,000 out of the released UGX 54,910,000. This is 10% of its approved annual budget of UGX 347,054,000. The low expenditure pattern is attributed to delays systems setup and funds release in the quarter. Also Departmental wage could not be fully burned out due to unfilled staffing gaps.

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

Unspent balances standing at UGX 20,491,000 is from Wage and Non-wage as a result of the same reasons above; delays in system setup and unfilled positions

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

The physical performance of the department in Q1 includes; Prepared and Submitted draft Accounts, Attended Relevant workshops and Mandatory meetings with line Ministry and Departments, Paid Staff Salaries, Processed and Disbursed payments (to Departments, LLGs and other institutions), Conducted Monthly Backstopping Meetings to 3 Divisions, Maintained IFMS machines.

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Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	270,860	189,860	33,054	12 %	33,054
Locally Raised Revenues	45,205	45,205	10,408	23 %	10,408
Multi-Sectoral Transfers to LLGs_NonWage	81,000	0	0	0 %	0
Urban Unconditional Grant Wage	47,515	47,515	11,879	25 %	11,879
Urban Unconditional Non-Wage	97,140	97,141	10,768	11 %	10,768
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>270,860</b>	<b>189,860</b>	<b>33,054</b>	<b>12%</b>	<b>33,054</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,515	47,515	8,141	17%	8,141
Non Wage	223,346	142,346	10,615	5%	10,615
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>270,860</b>	<b>189,860</b>	<b>18,756</b>	<b>7%</b>	<b>18,756</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>33,054</b>	<b>66220.9345</b>	<b>14,298</b>		
Wage		11,879	3,738	-814,085%	
Non Wage		21,176	10,561	-4,598,968%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>14,298</b>	<b>-1,842,530%</b>	

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

At the close of Quarter 1, Statutory Bodies department had cumulatively received UGX 33,054,000 (12%) of the total annual approved budget of UGX 270,860,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 23%, 25% and 11% respectively

The department spent UGX 18,756,000 out of the released UGX 33,054,000 and this is 7% of the total annual expenditure of UGX 270,860,000. Of the 7% expenditure, UGX 8,141,000 was spent on wage and UGX 10,615,000 on Non-Wage recurrent activities.

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

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**SECTION B : Summary by Department**

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Unspent balance stood at UGX 14,298,000 comprising Wage UGX 3,738,000 and Non-Wage UGX 10,561,000 and this is mainly because of delayed release of the budgeted funds coupled with only 12.5% Q1 release that necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to 5 political leaders, Held 1 council meeting, held 2 Executive committee meetings, Paid Ex-gratia to the councilors and Facilitated movements of the Mayor within the Country.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,837	125,837	29,380	23 %	29,380
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,437	45,437	5,680	12 %	5,680
Programme Conditional Grant - Wage Recurrent	80,400	80,400	23,700	29 %	23,700
<b>Development Revenues</b>	19,221	19,221	0	0 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
<b>Total Revenues Shares</b>	<b>145,058</b>	<b>145,058</b>	<b>29,380</b>	<b>20%</b>	<b>29,380</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,400	80,400	15,541	19%	15,541
Non Wage	45,437	45,437	2,785	6%	2,785
<b>Development Expenditure</b>					
Domestic Development	19,221	19,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>145,058</b>	<b>145,058</b>	<b>18,326</b>	<b>13%</b>	<b>18,326</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,380</b>	<b>49784.84825</b>	<b>11,054</b>		
Wage		23,700	8,159	-1,194,100%	
Non Wage		5,680	2,895	-1,408,705%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-480,527%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,054</b>	<b>-1,803,184%</b>	

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

At the close of Q1, Production and Marketing department had cumulatively received UGX 29,380,000(20%) out of the approved annual budget of UGX 145,058,000. Programme Conditional Grant - Non Wage and Programme Conditional Grant - Wage Recurrent were received at 12% and 29% respectively while Locally Raised Revenues and Programme Conditional Grant – Development were received at 0% each. The department spent UGX 18,326,000 out of the released UGX 29,380,000 which is just 13% of its approved annual budget of UGX 145,058,000. This low expenditure is mostly attributed to delayed fund releases prompting postponement of activities to subsequent quarters.

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**VOTE: 726** Nebbi Municipal Council**Quarter 1**

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**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 11,054,000 comprising mostly Wage UGX 8,159,000 and Non-wage UGX 2,895,000 for the reasons given above.

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

Paid salary to all staff of the department for 3 months, Facilitated extension services, Carried out Farmer mobilization and sensitization, coordinated departmental planning and budgeting services, conducted capacity strengthening of LLGs staff through trainings and demonstrations.



**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	995,674	995,674	268,866	27 %	268,866
Locally Raised Revenues	5,450	5,450	1,320	24 %	1,320
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,882	12,882	1,610	13 %	1,610
Programme Conditional Grant - Wage Recurrent	977,342	977,342	265,936	27 %	265,936
<b>Development Revenues</b>	21,001	21,001	5,522	26 %	5,522
External Financing	21,001	21,001	5,522	26 %	5,522
<b>Total Revenues Shares</b>	<b>1,016,675</b>	<b>1,016,675</b>	<b>274,388</b>	<b>27%</b>	<b>274,388</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	977,342	977,342	208,724	21%	208,724
Non Wage	18,332	18,332	1,553	8%	1,553
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	21,001	21,001	5056	24%	5,056
<b>Total Expenditure</b>	<b>1,016,675</b>	<b>1,016,675</b>	<b>215,333</b>	<b>21%</b>	<b>215,333</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>268,866</b>	<b>459195.6485</b>	<b>58,589</b>		
Wage		265,936	57,211	-18,712,422%	
Non Wage		2,931	1,378	-610,661%	
<b>Development Balances</b>			<b>466</b>		
Domestic Development			0	0%	
External Financing			466	-1,025,103%	
<b>Total Unspent</b>			<b>59,055</b>	<b>-21,258,934%</b>	

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

**VOTE: 726 Nebbi Municipal Council****Quarter 1****SECTION B : Summary by Department**

At the close of Quarter 1, the Health department had cumulatively received UGX 274,388,000 (27%) of the total annual approved budget of UGX 1,016,675,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 24%, 13% and 27% respectively while Development Revenues/ External Financing was received at 26%. The department spent UGX 215,333,000 out of the released UGX 274,388,000 and this is 21% of the total annual expenditure of UGX 1,016,675,000. Of the 21% expenditure, UGX 208,724,000 was spent on wage, UGX 1,553, 000 on non-wage recurrent activities and UGX 5,056,000 on donor activities.

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

Unspent balance stood at UGX 59,055,000 comprising mostly Wage UGX 57,211,000, Non-wage UGX 1,378,000 and Development of UGX 466,000 because of vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds especially non- wage coupled with only 12.5% quarter one release necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to 43 staff for 3 months, conducted immunization of infants within the municipality, Paid water and sanitation bills, Facilitated donor activities especially streamlining HIV and AIDs through sensitization, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 2000 tons of garbage at the land fill in Koch.

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,405,460	3,405,460	878,977	26 %	878,977
Locally Raised Revenues	2,241	2,241	0	0 %	0
Other Transfers from Central Government	3,065	3,065	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	281,938	281,938	46,990	17 %	46,990
Programme Conditional Grant - Wage Recurrent	3,059,691	3,059,691	817,356	27 %	817,356
Urban Unconditional Grant Wage	58,526	58,526	14,631	25 %	14,631
<b>Development Revenues</b>	116,272	116,272	0	0 %	0
Programme Conditional Grant - Development	116,272	116,272	0	0 %	0
<b>Total Revenues Shares</b>	<b>3,521,732</b>	<b>3,521,732</b>	<b>878,977</b>	<b>25%</b>	<b>878,977</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,118,217	3,118,217	425,884	14%	425,884
Non Wage	287,244	287,244	46,033	16%	46,033
<b>Development Expenditure</b>					
Domestic Development	116,272	116,272	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,521,732</b>	<b>3,521,732</b>	<b>471,916</b>	<b>13%</b>	<b>471,916</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>878,977</b>	<b>1323281.23175</b>	<b>407,061</b>		
Wage		831,987	406,104	-37,345,051%	
Non Wage		46,990	957	-11,737,368%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,906,795%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>407,061</b>	<b>-46,312,641%</b>	

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

**VOTE: 726 Nebbi Municipal Council****Quarter 1****SECTION B : Summary by Department**

At the close of Quarter 1, Education department had cumulatively received UGX. 878,977,000 (25%) of the total annual approved budget of UGX. 3,521,732,000. Locally raised revenue, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 0%, 17%, 27% and 25% respectively while Programme Conditional Grant – Development was not received at all.

The department spent UGX. 471,916,000 out of the released UGX 878,977,000 and this is only 13% of the total annual expenditure of UGX. 3,521,732,000. Of the 13% expenditure, UGX. 425,884,000 was spent on wage and UGX. 46,033,000 on non-wage recurrent activities.

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

Unspent balance stood at UGX 407,061,000 comprising mostly Wage UGX 406,104,000 and Non-wage UGX 957,000 because of vacant positions not allowing for full consumption of the wage and delayed release of the budgeted funds coupled with only 12.5% quarter one release necessitated postponement of certain activities to the succeeding quarter

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

Paid salary for three months to all staff including teaching staff under the department, Paid capitation to Nebbi Town SS and all the 12 Government aided Primary schools, Provided education support services through meetings and stakeholder sensitizations, conducted monitoring and supervision of all public and private schools within the Municipality, Facilitated sports activities in schools and ran all the recurrent costs of implementation within the M.E.O's office.

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	612,751	612,751	149,628	24 %	149,628
Locally Raised Revenues	30,238	30,238	4,000	13 %	4,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	409,427	409,427	102,357	25 %	102,357
Urban Unconditional Grant Wage	173,086	173,086	43,272	25 %	43,272
<b>Development Revenues</b>	101,608	101,608	0	0 %	0
Locally Raised Revenues	31,000	31,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	70,608	70,608	0	0 %	0
<b>Total Revenues Shares</b>	<b>714,359</b>	<b>714,359</b>	<b>149,628</b>	<b>21%</b>	<b>149,628</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	173,086	173,086	34,731	20%	34,731
Non Wage	439,665	439,665	6,028	1%	6,028
<b>Development Expenditure</b>					
Domestic Development	101,608	101,608	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>714,359</b>	<b>714,359</b>	<b>40,759</b>	<b>6%</b>	<b>40,759</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>149,628</b>	<b>193376.53925</b>	<b>108,870</b>		
Wage		43,272	8,540	-3,473,127%	
Non Wage		106,357	100,329	-11,431,011%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,540,209%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>108,870</b>	<b>-3,926,249%</b>	

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

**VOTE: 726** Nebbi Municipal Council**Quarter 1****SECTION B : Summary by Department**

At the close of Quarter 1, Roads and Engineering department had cumulatively received UGX. 149,628,000 (21%) of the total annual approved budget of UGX 714,359,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 13%, 25% and 25% respectively while Development Revenues were not received at all.

The department spent UGX 40,759,000 out of the released UGX 149,628,000 and this is 6% of the total annual expenditure of UGX 714,359,000. Of the 6% expenditure, UGX. 34,731,000 was spent on wage and UGX 6,028, 000 on non-wage recurrent activities.

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

Unspent balance stood at UGX 108,870,000 comprising mostly Wage UGX 8,540,000 and Non-wage UGX 100,329,000 because of vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds especially URF coupled with only 12.5% quarter one release necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to 7 staff for 3 months, Serviced/maintained 1 grader, 1 wheel loader, 2 pickups and 1 tractor, Prepared and submitted AWP 2022/2023 to URF secretariat and the relevant ministries, Procurement of Road construction materials and mobilization of road equipment.

**VOTE: 726** Nebbi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

*Department: Water*

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

N / A

N / A

N / A

N / A

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	203,443	203,443	50,320	25 %	50,320
Locally Raised Revenues	8,163	8,163	1,500	18 %	1,500
Urban Unconditional Grant Wage	195,280	195,280	48,820	25 %	48,820
<b>Development Revenues</b>	9,000	9,000	1,000	11 %	1,000
Locally Raised Revenues	9,000	9,000	1,000	11 %	1,000
<b>Total Revenues Shares</b>	<b>212,443</b>	<b>212,443</b>	<b>51,320</b>	<b>24%</b>	<b>51,320</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	195,280	195,280	39,040	20%	39,040
Non Wage	8,163	8,163	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	9,000	9,000	1,000	11%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>212,443</b>	<b>212,443</b>	<b>40,040</b>	<b>19%</b>	<b>40,040</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>50,320</b>	<b>89900.59</b>	<b>11,280</b>		
Wage		48,820	9,780	-3,903,988%	
Non Wage		1,500	1,500	-202,565%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-324,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,280</b>	<b>-3,952,668%</b>	

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

At the close of Quarter 1, Natural Resources department had cumulatively received UGX 51,320,000 (24%) of the total annual approved budget of UGX 212,443,000. Locally raised revenue Urban Unconditional Grant Wage were received at 18% and 25% respectively while Development Revenues were received at only 11%.

The department spent UGX 40,040,000 out of the released UGX 51,320,000 and this is 19% of the total annual expenditure of UGX 212,443,000. Of the 19% expenditure, UGX 39,040,000 was spent on wage and UGX 1,000, 000 on development activities.

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



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**VOTE: 726** Nebbi Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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Unspent balance stood at UGX 11,280,000 comprising mostly Wage UGX 8,540,000 and Non-wage UGX 9,780,000 because of vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds especially Locally Raised Revenue coupled with only 12.5% Q1 release that necessitated postponement of certain activities to the succeeding quarter.

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

Unspent balance stood at UGX 11,280,000 comprising mostly Wage UGX 8,540,000 and Non-wage UGX 9,780,000 because of vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds especially Locally Raised Revenue coupled with only 12.5% Q1 release that necessitated postponement of certain activities to the succeeding quarter.

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	89,995	89,995	17,803	20 %	17,803
Locally Raised Revenues	3,179	3,179	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	10,097	10,097	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	1,377	12 %	1,377
Urban Unconditional Grant Wage	65,705	65,705	16,426	25 %	16,426
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>89,995</b>	<b>89,995</b>	<b>17,803</b>	<b>20%</b>	<b>17,803</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	65,705	65,705	12,821	20%	12,821
Non Wage	24,290	24,290	1,197	5%	1,197
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>89,995</b>	<b>89,995</b>	<b>14,018</b>	<b>16%</b>	<b>14,018</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>17,803</b>	<b>36516.5715</b>	<b>3,785</b>		
Wage		16,426	3,605	-1,282,078%	
Non Wage		1,377	180	-725,584%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,785</b>	<b>-1,383,976%</b>	

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

At the close of Quarter 1, Community Based Services department had cumulatively received UGX 17,803,000 (20%) of the total annual approved budget of UGX 89,995,000. Locally raised revenue and Other Transfers from Central Government were not received at all while, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 13% and 25% respectively. The department spent UGX 14,018,000 out of the released UGX 17,803,000 and this is 16% of the total annual expenditure of UGX 89,995,000. Of the 16% expenditure, UGX 12,821,000 was spent on wage and UGX 1,197,000 on Non-Wage recurrent activities.

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**VOTE: 726** Nebbi Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 3,785,000 comprising Wage UGX 3,605,000 and Non-Wage UGX 180,000 and this is mainly because of existing vacant positions not allowing full consumption of the wage and delayed release of the budgeted funds coupled with only 12.5% Q1 release that necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary to all staff, Held a Women's, a Youth's and Disability Council meeting, Facilitated mediation of separated family members to eradicate violence and Neglect, Transported 7 juveniles to Remand home in Gilgil, Arua and ran all the recurrent costs of the department.

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,977	49,977	9,790	20 %	9,790
Locally Raised Revenues	4,482	4,482	1,232	27 %	1,232
Urban Unconditional Grant Wage	22,962	22,962	5,740	25 %	5,740
Urban Unconditional Non-Wage	22,534	22,534	2,817	12 %	2,817
<b>Development Revenues</b>	20,174	20,174	0	0 %	0
Urban Discretionary Equalisation Development Grant	20,174	20,174	0	0 %	0
<b>Total Revenues Shares</b>	<b>70,151</b>	<b>70,151</b>	<b>9,790</b>	<b>14%</b>	<b>9,790</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,962	22,962	2,478	11%	2,478
Non Wage	27,016	27,016	1,420	5%	1,420
<b>Development Expenditure</b>					
Domestic Development	20,174	20,174	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,151</b>	<b>70,151</b>	<b>3,898</b>	<b>6%</b>	<b>3,898</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>9,790</b>	<b>16392.4845</b>	<b>5,892</b>		
Wage		5,740	3,262	-247,813%	
Non Wage		4,049	2,629	-813,344%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-504,345%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,892</b>	<b>-380,023%</b>	

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

At the close of Q1, the Planning department had cumulatively received UGX 9,790,000(14%) out of the approved annual budget of UGX 70,151,000. Urban Unconditional Grant Wage and Locally Raised Revenues were received at 25% and 27% respectively while Urban Unconditional Non-Wage and Urban Discretionary Equalization Development Grant were received at 13% and 0% respectively. The department spent UGX 3,898,000 out of the released UGX 9,790,000 which is just 6% of its approved annual budget of UGX 70,151,000. This low expenditure is mostly attributed to limited staff to consume the existing Wage and delayed fund releases prompting postponement of activities to subsequent quarters.

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**VOTE: 726** Nebbi Municipal Council

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Unspent balance stood at UGX 5,892,000 comprising mostly Wage and Non-wage for the reasons given above.

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

Paid salary to the Planner for 3 months, Conducted 3 TPC meetings, Attended relevant workshops and seminars held within the country.

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	32,632	32,632	6,988	21 %	6,988
Locally Raised Revenues	2,801	2,801	500	18 %	500
Urban Unconditional Grant Wage	22,070	22,070	5,518	25 %	5,518
Urban Unconditional Non-Wage	7,761	7,761	970	13 %	970
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>32,632</b>	<b>32,632</b>	<b>6,988</b>	<b>21%</b>	<b>6,988</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,070	22,070	2,904	13%	2,904
Non Wage	10,562	10,562	970	9%	970
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,632</b>	<b>32,632</b>	<b>3,874</b>	<b>12%</b>	<b>3,874</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,988</b>	<b>12032.4535</b>	<b>3,113</b>		
Wage		5,518	2,613	-290,427%	
Non Wage		1,470	500	-359,591%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,113</b>	<b>-380,452%</b>	

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

At the close of Quarter 1, Internal Audit department had cumulatively received UGX. 6,988,000 (21%) of the total annual approved budget of UGX.32, 632,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 18% and 25% respectively while Urban Unconditional Non-Wage was received at 13%.

The department spent UGX. 3,874,000 out of the released UGX 6,988,000 and this is 12% of the total annual expenditure of UGX. 32,632,000 . Of the 12% expenditure, UGX. 2,904,000 was spent on wage and UGX.970, 000 on non-wage recurrent activities.

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

**VOTE: 726** Nebbi Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

The existing vacant position of Internal Auditor constrained the department from consuming its quarterly wage at 100% and delayed release of the budgeted funds coupled with only 12.5% quarter one release necessitated postponement of certain activities to the succeeding quarter.

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

Paid salary for three months to the Senior Internal Auditor, Audited departments and prepared Internal Audit reports for quarter one, Attended trainings and meetings held in different parts of the country.

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	33,793	33,793	6,708	20 %	6,708
Locally Raised Revenues	3,361	3,361	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	7,198	7,198	900	12 %	900
Urban Unconditional Grant Wage	23,234	23,234	5,808	25 %	5,808
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>33,793</b>	<b>33,793</b>	<b>6,708</b>	<b>20%</b>	<b>6,708</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,234	23,234	1,973	8%	1,973
Non Wage	10,559	10,559	900	9%	900
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>33,793</b>	<b>33,793</b>	<b>2,873</b>	<b>9%</b>	<b>2,873</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,708</b>	<b>11321.321</b>	<b>3,835</b>		
Wage		5,808	3,835	-197,338%	
Non Wage		900	0	-353,047%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,835</b>	<b>-280,600%</b>	

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

At the close of Quarter 1, TILED department had cumulatively received UGX 6,708,000 (20%) of the total annual approved budget of UGX 33,793,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 12% and 25% respectively

The department spent UGX 2,873,000 out of the released UGX 6,708,000 and this is 9% of the total annual expenditure of UGX 33,793,000. Of the 9% expenditure, UGX 1,973,000 was spent on wage and UGX 900,000 on Non-Wage recurrent activities.

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

Unspent balance stood at UGX 3,835,000 and this is entirely wage because of existing vacant positions not allowing full consumption of the wage..



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**VOTE: 726** Nebbi Municipal Council**Quarter 1**

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**SECTION B : Summary by Department**

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

Paid salary to the commercial Officer for 3 months, Coordinated the delivery of tax sensitization to the business community and landlords of Nebbi Municipality, Supervised 1 cooperative Annual General Meeting, Provided technical support to 7 cooperative societies inclusive of SACCOs, Coordinated Nebbi Municipal Council team in the development of West Nile Regional LED Strategy, Coordinated activities of Pillar 3 (Financial Inclusion) under the Parish Development Model.

**VOTE: 726** Nebbi Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	6,500	688
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>13,444</b>	<b>688</b>
Wage	0	0
Non-Wage	13,444	688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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
222001 Information and Communication Technology Services.	400	50
223004 Guard and Security services	1,825	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>5,225</b>	<b>50</b>
Wage	0	0
Non-Wage	5,225	50

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

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

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	3,000	0	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**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	
221011 Printing, Stationery, Photocopying and Binding	1,103	0	
222001 Information and Communication Technology Services.	900	113	
227001 Travel inland	2,798	349	
<b>Total for Budget Output</b>	<b>4,801</b>	<b>462</b>	
Wage	0	0	
Non-Wage	4,801	462	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	366,146	68,881	
<b>Total for Budget Output</b>	<b>366,146</b>	<b>68,881</b>	
Wage	366,146	68,881	

**VOTE: 726** Nebbi Municipal Council

Quarter 1

**Department: 010 Administration**

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

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

0

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,200	0
228001 Maintenance-Buildings and Structures	1,085	0
312129 Other Buildings other than dwellings - Acquisition	84,584	0
<b>Total for Budget Output</b>	<b>89,869</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	89,869	0
Ext Finance	0	0

**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)	5,840	0
221002 Workshops, Meetings and Seminars	1,200	0
221003 Staff Training	1,862	0
221009 Welfare and Entertainment	10,340	875
227001 Travel inland	3,758	240
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	123,803	12,405
273105 Gratuity	146,079	0
352880 Salary Arrears Budgeting	9,897	0
<b>Total for Budget Output</b>	<b>304,779</b>	<b>13,520</b>
Wage	0	0
Non-Wage	301,077	13,520

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	3,702
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
<b>Total for Budget Output</b>	<b>3,800</b>	<b>0</b>
Wage	0	0
Non-Wage	3,800	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
227001 Travel inland	2,800	0
<b>Total for Budget Output</b>	<b>5,600</b>	<b>0</b>
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	500	13
227001 Travel inland	1,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	188
<b>Total for Budget Output</b>	<b>5,500</b>	<b>200</b>
Wage	0	0
Non-Wage	4,400	200
GoU Dev	1,100	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,587	1,400
211107 Boards, Committees and Council Allowances	1,720	0
212103 Incapacity benefits (Employees)	4,021	0
221001 Advertising and Public Relations	4,326	0
221002 Workshops, Meetings and Seminars	87,899	0
221003 Staff Training	7,024	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	8,600	0
221009 Welfare and Entertainment	17,400	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	22,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	22,200	0
223005 Electricity	14,333	0
223006 Water	7,200	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	51,000	1,875
227004 Fuel, Lubricants and Oils	10,000	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	28,355
273102 Incapacity, death benefits and funeral expenses	800	0
<b>Total for Budget Output</b>	<b>352,870</b>	<b>31,630</b>
Wage	0	0
Non-Wage	352,870	31,630
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,500	688
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>688</b>
Wage	0	0
Non-Wage	10,000	688
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,165,033</b>	<b>116,117</b>
Wage	366,146	68,881
Non-Wage	704,216	47,236
GoU Dev	94,671	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	29,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,250	0
212103 Incapacity benefits (Employees)	600	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,900	0
221003 Staff Training	1,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	7,900	213
221011 Printing, Stationery, Photocopying and Binding	1,850	0
221012 Small Office Equipment	1,200	0
221014 Bank Charges and other Bank related costs	2,232	374
221016 Systems Recurrent costs	7,400	0
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	6,867	0
222001 Information and Communication Technology Services.	2,080	0
223001 Property Management Expenses	6,200	0
223005 Electricity	8,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	1,000	0
224004 Beddings, Clothing, Footwear and related Services	8	0
225204 Monitoring and Supervision of capital work	2,800	0
227001 Travel inland	39,732	2,660
227004 Fuel, Lubricants and Oils	40,800	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	500	0
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>317,054</b>	<b>32,469</b>
Wage	142,334	29,223



**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	174,719	3,246
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	1,950
	<b>Total for Budget Output</b>	<b>30,000</b>	<b>1,950</b>
	Wage	0	0
	Non-Wage	30,000	1,950
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>347,054</b>	<b>34,419</b>
	Wage	142,334	29,223
	Non-Wage	204,719	5,196
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	8,141
211105 Ex-Gratia for Political leaders.	72,000	8,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,049	1,860
212102 Medical expenses (Employees)	100	0
221002 Workshops, Meetings and Seminars	300	0
221007 Books, Periodicals & Newspapers	1,620	0
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	3,064	0
221011 Printing, Stationery, Photocopying and Binding	1,880	0
222001 Information and Communication Technology Services.	4,090	45
227001 Travel inland	27,212	0
227004 Fuel, Lubricants and Oils	4,131	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
282101 Donations	500	0
<b>Total for Budget Output</b>	<b>189,860</b>	<b>18,756</b>
Wage	47,515	8,141
Non-Wage	142,346	10,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	0
211107 Boards, Committees and Council Allowances	1,400	0
221002 Workshops, Meetings and Seminars	46,200	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	6,100	0
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	6,800	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>81,000</b>	<b>0</b>
Wage	0	0
Non-Wage	81,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>270,860</b>	<b>18,756</b>
Wage	47,515	8,141
Non-Wage	223,346	10,615
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	15,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,744	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,400	175
224001 Medical Supplies and Services	5,156	0
227001 Travel inland	3,680	460
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>102,780</b>	<b>16,176</b>
Wage	80,400	15,541
Non-Wage	22,380	635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,044	864
<b>Total for Budget Output</b>	<b>7,044</b>	<b>864</b>
Wage	0	0
Non-Wage	7,044	864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	561	0
221001 Advertising and Public Relations	500	60
221009 Welfare and Entertainment	800	100
224003 Agricultural Supplies and Services	3,147	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>7,008</b>	<b>160</b>
Wage	0	0
Non-Wage	7,008	160
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,221	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,005	0
<b>Total for Budget Output</b>	<b>9,005</b>	<b>0</b>
Wage	0	0
Non-Wage	9,005	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,058</b>	<b>17,200</b>
Wage	80,400	15,541
Non-Wage	45,437	1,659
GoU Dev	19,221	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	977,342	208,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	250
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	820	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	5,450	820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,132	141
<b>Total for Budget Output</b>	<b>989,924</b>	<b>209,935</b>
Wage	977,342	208,724
Non-Wage	12,582	1,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
224001 Medical Supplies and Services	300	37
224004 Beddings, Clothing, Footwear and related Services	200	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>37</b>
Wage	0	0
Non-Wage	1,000	37

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 050 Health**

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

**Budget Output: 320113 Prevention and rehabilitation services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	87
221008 Information and Communication Technology Supplies.	700	0
223006 Water	1,200	150
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	550	68
273101 Medical expenses (To general public)	200	0
<b>Total for Budget Output</b>	<b>4,750</b>	<b>305</b>
Wage	0	0
Non-Wage	4,750	305
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,120
221001 Advertising and Public Relations	3,280	700
221002 Workshops, Meetings and Seminars	1	0
221009 Welfare and Entertainment	7,000	2,152
221011 Printing, Stationery, Photocopying and Binding	144	0
222001 Information and Communication Technology Services.	240	0
227004 Fuel, Lubricants and Oils	336	84
<b>Total for Budget Output</b>	<b>21,001</b>	<b>5,056</b>



VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	21,0015,056
	Total for Department	1,016,675215,333
	Wage	977,342208,724
	Non-Wage	18,3321,553
	GoU Dev	00
	Ext Finance	21,0015,056

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

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
221001 Advertising and Public Relations	3,978	0
263310 Sector Development Grant	10,450	0
312121 Non-Residential Buildings - Acquisition	64,950	0
312235 Furniture and Fittings - Acquisition	9,900	0
<b>Total for Budget Output</b>	<b>89,278</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	89,278	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

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)	3,065	0
<b>Total for Budget Output</b>	<b>3,065</b>	<b>0</b>
Wage	0	0
Non-Wage	3,065	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,560,897	290,136
<b>Total for Budget Output</b>	<b>2,560,897</b>	<b>290,136</b>
Wage	2,560,897	290,136
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	160,272	26,712
<b>Total for Budget Output</b>	<b>160,272</b>	<b>26,712</b>
Wage	0	0
Non-Wage	160,272	26,712
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: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263310 Sector Development Grant	4,993	0
<b>Total for Budget Output</b>	<b>4,993</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,993	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,104	17,017
<b>Total for Budget Output</b>	<b>102,104</b>	<b>17,017</b>
Wage	0	0
Non-Wage	102,104	17,017
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	498,794	132,459
<b>Total for Budget Output</b>	<b>498,794</b>	<b>132,459</b>
Wage	498,794	132,459
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,961	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>8,361</b>	<b>0</b>
Wage	0	0
Non-Wage	8,361	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

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

**Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	600	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0	
221009 Welfare and Entertainment	1,000	0	
222001 Information and Communication Technology Services.	1,400	0	
227001 Travel inland	1,650	0	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	0	
312216 Cycles - Acquisition	19,000	0	
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	22,000	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,526	3,289	

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>58,526</b>	<b>3,289</b>
Wage	58,526	3,289
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,742	450
221003 Staff Training	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>8,442</b>	<b>450</b>
Wage	0	0
Non-Wage	8,442	450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,521,732</b>	<b>470,063</b>
Wage	3,118,217	425,884
Non-Wage	287,244	44,179
GoU Dev	116,272	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,086	34,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	0
212103 Incapacity benefits (Employees)	1,442	0
221003 Staff Training	2,397	0
221004 Recruitment Expenses	1,186	0
221008 Information and Communication Technology Supplies.	3,307	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	1,733	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	880	0
227001 Travel inland	4,616	760
228001 Maintenance-Buildings and Structures	355,090	5,268
228002 Maintenance-Transport Equipment	61,414	0
<b>Total for Budget Output</b>	<b>612,751</b>	<b>40,759</b>
Wage	173,086	34,731
Non-Wage	439,665	6,028
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
312129 Other Buildings other than dwellings - Acquisition	96,108	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>96,108</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	96,108	0
Ext Finance	0	0

**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,500	0
312129 Other Buildings other than dwellings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>714,359</b>	<b>40,759</b>
Wage	173,086	34,731
Non-Wage	439,665	6,028
GoU Dev	101,608	0
Ext Finance	0	0



**VOTE: 726** Nebbi Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	195,280	39,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>197,780</b>	<b>39,040</b>
Wage	195,280	39,040
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	263	0
227001 Travel inland	3,600	0
<b>Total for Budget Output</b>	<b>5,663</b>	<b>0</b>
Wage	0	0
Non-Wage	5,663	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in  
performance

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>212,443</b>	<b>40,040</b>
Wage	195,280	39,040
Non-Wage	8,163	0
GoU Dev	9,000	1,000
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	939	0
<b>Total for Budget Output</b>	<b>939</b>	<b>0</b>
Wage	0	0
Non-Wage	939	0
GoU Dev	0	0
Ext Finance	0	0

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	12,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	137
221002 Workshops, Meetings and Seminars	1,440	180
221009 Welfare and Entertainment	250	0
222001 Information and Communication Technology Services.	97	0
<b>Total for Budget Output</b>	<b>70,283</b>	<b>13,138</b>
Wage	65,705	12,821
Non-Wage	4,579	317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,472	755
221011 Printing, Stationery, Photocopying and Binding	204	0
227001 Travel inland	10,097	0
282101 Donations	1,000	125
<b>Total for Budget Output</b>	<b>18,773</b>	<b>880</b>
Wage	0	0
Non-Wage	18,773	880
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>89,995</b>	<b>14,018</b>
Wage	65,705	12,821
Non-Wage	24,290	1,197
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,104	0
221002 Workshops, Meetings and Seminars	7,600	0
221011 Printing, Stationery, Photocopying and Binding	239	0
222001 Information and Communication Technology Services.	243	0
227001 Travel inland	9,900	920
<b>Total for Budget Output</b>	<b>25,087</b>	<b>920</b>
Wage	0	0
Non-Wage	15,000	920
GoU Dev	10,087	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)	3,000	0
212102 Medical expenses (Employees)	313	0
221001 Advertising and Public Relations	200	0
221008 Information and Communication Technology Supplies.	600	0
224004 Beddings, Clothing, Footwear and related Services	130	0
224011 Research Expenses	800	0
<b>Total for Budget Output</b>	<b>5,043</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,043	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,962	2,478	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0	
221002 Workshops, Meetings and Seminars	9,736	500	
221009 Welfare and Entertainment	880	0	
221011 Printing, Stationery, Photocopying and Binding	320	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	3,123	0	
<b>Total for Budget Output</b>	<b>40,021</b>	<b>2,978</b>	
Wage	22,962	2,478	
Non-Wage	12,016	500	
GoU Dev	5,043	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>70,151</b>	<b>3,898</b>	
Wage	22,962	2,478	
Non-Wage	27,016	1,420	
GoU Dev	20,174	0	
Ext Finance	0	0	

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	2,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
212102 Medical expenses (Employees)	251	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221017 Membership dues and Subscription fees.	461	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>32,632</b>	<b>2,904</b>
Wage	22,070	2,904
Non-Wage	10,562	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,632</b>	<b>2,904</b>
Wage	22,070	2,904
Non-Wage	10,562	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
227001 Travel inland	461	0
<b>Total for Budget Output</b>	<b>461</b>	<b>0</b>
Wage	0	0
Non-Wage	461	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960	0
<b>Total for Budget Output</b>	<b>960</b>	<b>0</b>
Wage	0	0
Non-Wage	960	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,758	0



**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>1,758</b>	<b>0</b>
Wage	0	0
Non-Wage	1,758	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
<b>Total for Budget Output</b>	<b>1,880</b>	<b>0</b>
Wage	0	0
Non-Wage	1,880	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,234	1,973
221002 Workshops, Meetings and Seminars	2,020	0
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,680	0
<b>Total for Budget Output</b>	<b>28,734</b>	<b>1,973</b>
Wage	23,234	1,973
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>33,793</b>	<b>1,973</b>
Wage	23,234	1,973

VOTE: 726

Nebbi Municipal Council

Quarter 1

Non-Wage	10,559	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	800	0
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	6,500	688
228001 Maintenance-Buildings and Structures	1,344	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>13,444</b>	<b>688</b>
Wage	0	0
Non-Wage	13,444	688
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

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
222001 Information and Communication Technology Services.	400	50
223004 Guard and Security services	1,825	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>5,225</b>	<b>50</b>
Wage	0	0
Non-Wage	5,225	50
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**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** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,103	0
222001 Information and Communication Technology Services.	900	113
227001 Travel inland	2,798	349
<b>Total for Budget Output</b>	<b>4,801</b>	<b>462</b>
Wage	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,801
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,146	68,881
<b>Total for Budget Output</b>	<b>366,146</b>	<b>68,881</b>
Wage	366,146	68,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

0

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,200	0
228001 Maintenance-Buildings and Structures	1,085	0
312129 Other Buildings other than dwellings - Acquisition	84,584	0
<b>Total for Budget Output</b>	<b>89,869</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	89,869	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504 Human Resource management services**

50% NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,840	0
221002 Workshops, Meetings and Seminars	1,200	0
221003 Staff Training	1,862	0
221009 Welfare and Entertainment	10,340	875
227001 Travel inland	3,758	240
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	123,803	12,405
273105 Gratuity	146,079	0
352880 Salary Arrears Budgeting	9,897	0
<b>Total for Budget Output</b>	<b>304,779</b>	<b>13,520</b>
Wage	0	0
Non-Wage	301,077	13,520
GoU Dev	3,702	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***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
<b>Total for Budget Output</b>	<b>3,800</b>	<b>0</b>
Wage	0	0
Non-Wage	3,800	0
GoU Dev	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

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

**Budget Output: 000008 Records Management**

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	800	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	500	0
227001 Travel inland	2,800	0
<b>Total for Budget Output</b>	<b>5,600</b>	<b>0</b>
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	500	13
227001 Travel inland	1,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	188
<b>Total for Budget Output</b>	<b>5,500</b>	<b>200</b>
Wage	0	0
Non-Wage	4,400	200
GoU Dev	1,100	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,587	1,400
211107 Boards, Committees and Council Allowances	1,720	0
212103 Incapacity benefits (Employees)	4,021	0
221001 Advertising and Public Relations	4,326	0
221002 Workshops, Meetings and Seminars	87,899	0
221003 Staff Training	7,024	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	8,600	0
221009 Welfare and Entertainment	17,400	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	22,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	22,200	0
223005 Electricity	14,333	0
223006 Water	7,200	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	51,000	1,875
227004 Fuel, Lubricants and Oils	10,000	0
263402 Transfer to Other Government Units	0	28,355
273102 Incapacity, death benefits and funeral expenses	800	0
<b>Total for Budget Output</b>	<b>352,870</b>	<b>31,630</b>
Wage	0	0
Non-Wage	352,870	31,630
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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***US\$ Thousands*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,500	688
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>688</b>
Wage	0	0
Non-Wage	10,000	688
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,165,033</b>	<b>116,117</b>
Wage	366,146	68,881
Non-Wage	704,216	47,236
GoU Dev	94,671	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,334	29,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,250	0
212103 Incapacity benefits (Employees)	600	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,900	0
221003 Staff Training	1,000	0
221005 Official Ceremonies and State Functions	8,000	0
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	7,900	213
221011 Printing, Stationery, Photocopying and Binding	1,850	0
221012 Small Office Equipment	1,200	0
221014 Bank Charges and other Bank related costs	2,232	374
221016 Systems Recurrent costs	7,400	0
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	6,867	0
222001 Information and Communication Technology Services.	2,080	0
223001 Property Management Expenses	6,200	0
223005 Electricity	8,000	0
223006 Water	1,000	0
224001 Medical Supplies and Services	1,000	0
224004 Beddings, Clothing, Footwear and related Services	8	0
225204 Monitoring and Supervision of capital work	2,800	0
227001 Travel inland	39,732	2,660
227004 Fuel, Lubricants and Oils	40,800	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 020 Finance**

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

US\$ Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	500	0
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Budget Output</b>	<b>317,054</b>	<b>32,469</b>
Wage	142,334	29,223
Non-Wage	174,719	3,246
GoU Dev	0	0
Ext Finance	0	0

**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
221016 Systems Recurrent costs	30,000	1,950
<b>Total for Budget Output</b>	<b>30,000</b>	<b>1,950</b>
Wage	0	0
Non-Wage	30,000	1,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>347,054</b>	<b>34,419</b>
Wage	142,334	29,223
Non-Wage	204,719	5,196
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme: 03 Policy and Legislation Processes</b>		
<b>Budget Output: 000012 Legal advisory services</b>		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	8,141
211105 Ex-Gratia for Political leaders.	72,000	8,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,049	1,860
212102 Medical expenses (Employees)	100	0
221002 Workshops, Meetings and Seminars	300	0
221007 Books, Periodicals & Newspapers	1,620	0
221008 Information and Communication Technology Supplies.	100	0
221009 Welfare and Entertainment	3,064	0
221011 Printing, Stationery, Photocopying and Binding	1,880	0
222001 Information and Communication Technology Services.	4,090	45
227001 Travel inland	27,212	0
227004 Fuel, Lubricants and Oils	4,131	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
282101 Donations	500	0
<b>Total for Budget Output</b>	<b>189,860</b>	<b>18,756</b>
Wage	47,515	8,141
Non-Wage	142,346	10,615
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800	0
211107 Boards, Committees and Council Allowances	1,400	0
221002 Workshops, Meetings and Seminars	46,200	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	6,100	0
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	6,800	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>81,000</b>	<b>0</b>
Wage	0	0
Non-Wage	81,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>270,860</b>	<b>18,756</b>
Wage	47,515	8,141
Non-Wage	223,346	10,615
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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	80,400	15,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,744	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,400	175
224001 Medical Supplies and Services	5,156	0
227001 Travel inland	3,680	460
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>102,780</b>	<b>16,176</b>
Wage	80,400	15,541
Non-Wage	22,380	635
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation**

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)	7,044	864
<b>Total for Budget Output</b>	<b>7,044</b>	<b>864</b>
Wage	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,044 864
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	561	0
221001 Advertising and Public Relations	500	60
221009 Welfare and Entertainment	800	100
224003 Agricultural Supplies and Services	3,147	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>7,008</b>	<b>160</b>
Wage	0	0
Non-Wage	7,008	160
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,221	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	9,221
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,005	0
<b>Total for Budget Output</b>	<b>9,005</b>	<b>0</b>
Wage	0	0
Non-Wage	9,005	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>145,058</b>	<b>17,200</b>
Wage	80,400	15,541
Non-Wage	45,437	1,659



**VOTE: 726** Nebbi Municipal Council

**Quarter 1**

GoU Dev	19,221	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	977,342	208,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	250
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	300	0
221001 Advertising and Public Relations	820	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	5,450	820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,132	141
<b>Total for Budget Output</b>	<b>989,924</b>	<b>209,935</b>
Wage	977,342	208,724
Non-Wage	12,582	1,211
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***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
224001 Medical Supplies and Services	300	37

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 050 Health**

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

US\$ Thousand

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	200	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>37</b>
Wage	0	0
Non-Wage	1,000	37
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	87
221008 Information and Communication Technology Supplies.	700	0
223006 Water	1,200	150
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	550	68
273101 Medical expenses (To general public)	200	0
<b>Total for Budget Output</b>	<b>4,750</b>	<b>305</b>
Wage	0	0
Non-Wage	4,750	305
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

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

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,120
221001 Advertising and Public Relations	3,280	700
221002 Workshops, Meetings and Seminars	1	0
221009 Welfare and Entertainment	7,000	2,152
221011 Printing, Stationery, Photocopying and Binding	144	0
222001 Information and Communication Technology Services.	240	0
227004 Fuel, Lubricants and Oils	336	84
<b>Total for Budget Output</b>	<b>21,001</b>	<b>5,056</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	21,001	5,056
<b>Total for Department</b>	<b>1,016,675</b>	<b>215,333</b>
Wage	977,342	208,724
Non-Wage	18,332	1,553
GoU Dev	0	0
Ext Finance	21,001	5,056

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,978	0
263310 Sector Development Grant	10,450	0
312121 Non-Residential Buildings - Acquisition	64,950	0
312235 Furniture and Fittings - Acquisition	9,900	0
<b>Total for Budget Output</b>	<b>89,278</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	89,278	0
Ext Finance	0	0

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

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)	3,065	0
<b>Total for Budget Output</b>	<b>3,065</b>	<b>0</b>
Wage	0	0
Non-Wage	3,065	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,560,897	290,136
<b>Total for Budget Output</b>	<b>2,560,897</b>	<b>290,136</b>
Wage	2,560,897	290,136
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**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)	160,272	26,712
<b>Total for Budget Output</b>	<b>160,272</b>	<b>26,712</b>
Wage	0	0
Non-Wage	160,272	26,712
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: 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
263310 Sector Development Grant	4,993	0
<b>Total for Budget Output</b>	<b>4,993</b>	<b>0</b>

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	4,993
	Ext Finance	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	102,104	17,017
<b>Total for Budget Output</b>	<b>102,104</b>	<b>17,017</b>
	Wage	0
	Non-Wage	102,104
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	498,794	132,459
<b>Total for Budget Output</b>	<b>498,794</b>	<b>132,459</b>
	Wage	498,794
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,961	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>8,361</b>	<b>0</b>
Wage	0	0
Non-Wage	8,361	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	600	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	1,650	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A



**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 060 Education**

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

*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
312216 Cycles - Acquisition	19,000	0
<b>Total for Budget Output</b>	<b>22,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	22,000	0
Ext Finance	0	0

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

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	58,526	3,289
<b>Total for Budget Output</b>	<b>58,526</b>	<b>3,289</b>
Wage	58,526	3,289
Non-Wage	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,742	450
221003 Staff Training	500	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>8,442</b>	<b>450</b>

**VOTE: 726** Nebbi Municipal Council**Quarter 1*****Department: 060 Education***

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
	Wage	0
	Non-Wage	8,442
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,521,732</b>
	Wage	470,063
	Non-Wage	3,118,217
	GoU Dev	287,244
	Ext Finance	116,272
		0
		0

**VOTE: 726** Nebbi Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

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	173,086	34,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,400	0
212103 Incapacity benefits (Employees)	1,442	0
221003 Staff Training	2,397	0
221004 Recruitment Expenses	1,186	0
221008 Information and Communication Technology Supplies.	3,307	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	1,733	0
221017 Membership dues and Subscription fees.	700	0
222001 Information and Communication Technology Services.	880	0
227001 Travel inland	4,616	760
228001 Maintenance-Buildings and Structures	355,090	5,268
228002 Maintenance-Transport Equipment	61,414	0
<b>Total for Budget Output</b>	<b>612,751</b>	<b>40,759</b>
Wage	173,086	34,731
Non-Wage	439,665	6,028
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

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	96,108	0
<b>Total for Budget Output</b>	<b>96,108</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	96,108	0
Ext Finance	0	0

**Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,500	0
312129 Other Buildings other than dwellings - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>5,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,500	0
Ext Finance	0	0
<b>Total for Department</b>	<b>714,359</b>	<b>40,759</b>
Wage	173,086	34,731
Non-Wage	439,665	6,028
GoU Dev	101,608	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources 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	195,280	39,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>197,780</b>	<b>39,040</b>
Wage	195,280	39,040
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

**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***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	263	0
227001 Travel inland	3,600	0
<b>Total for Budget Output</b>	<b>5,663</b>	<b>0</b>
Wage	0	0
Non-Wage	5,663	0
GoU Dev	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 090 Natural Resources**

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

**Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****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
225201 Consultancy Services-Capital	8,000	0
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>9,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>212,443</b>	<b>40,040</b>
Wage	195,280	39,040
Non-Wage	8,163	0
GoU Dev	9,000	1,000
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 100 Community Based Services**

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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	939	0
<b>Total for Budget Output</b>	<b>939</b>	<b>0</b>
Wage	0	0
Non-Wage	939	0
GoU Dev	0	0
Ext Finance	0	0

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	12,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,791	137
221002 Workshops, Meetings and Seminars	1,440	180
221009 Welfare and Entertainment	250	0
222001 Information and Communication Technology Services.	97	0
<b>Total for Budget Output</b>	<b>70,283</b>	<b>13,138</b>
Wage	65,705	12,821
Non-Wage	4,579	317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,472	755
221011 Printing, Stationery, Photocopying and Binding	204	0
227001 Travel inland	10,097	0
282101 Donations	1,000	125
<b>Total for Budget Output</b>	<b>18,773</b>	<b>880</b>
Wage	0	0
Non-Wage	18,773	880
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>89,995</b>	<b>14,018</b>
Wage	65,705	12,821
Non-Wage	24,290	1,197
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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)	7,104	0
221002 Workshops, Meetings and Seminars	7,600	0
221011 Printing, Stationery, Photocopying and Binding	239	0
222001 Information and Communication Technology Services.	243	0
227001 Travel inland	9,900	920
<b>Total for Budget Output</b>	<b>25,087</b>	<b>920</b>
Wage	0	0
Non-Wage	15,000	920
GoU Dev	10,087	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	313	0
221001 Advertising and Public Relations	200	0
221008 Information and Communication Technology Supplies.	600	0
224004 Beddings, Clothing, Footwear and related Services	130	0
224011 Research Expenses	800	0
<b>Total for Budget Output</b>	<b>5,043</b>	<b>0</b>

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	5,043
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,962	2,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221002 Workshops, Meetings and Seminars	9,736	500
221009 Welfare and Entertainment	880	0
221011 Printing, Stationery, Photocopying and Binding	320	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	3,123	0
<b>Total for Budget Output</b>	<b>40,021</b>	<b>2,978</b>
	Wage	22,962
	Non-Wage	12,016
	GoU Dev	5,043
	Ext Finance	0
<b>Total for Department</b>	<b>70,151</b>	<b>3,898</b>
	Wage	22,962
	Non-Wage	27,016
	GoU Dev	20,174
	Ext Finance	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,070	2,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
212102 Medical expenses (Employees)	251	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221017 Membership dues and Subscription fees.	461	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	800	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>32,632</b>	<b>2,904</b>
Wage	22,070	2,904
Non-Wage	10,562	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,632</b>	<b>2,904</b>
Wage	22,070	2,904
Non-Wage	10,562	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

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

Item	Approved Budget	Spent
227001 Travel inland	461	0
<b>Total for Budget Output</b>	<b>461</b>	<b>0</b>
Wage	0	0
Non-Wage	461	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections**

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)	960	0
<b>Total for Budget Output</b>	<b>960</b>	<b>0</b>
Wage	0	0
Non-Wage	960	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,758	0
<b>Total for Budget Output</b>	<b>1,758</b>	<b>0</b>
Wage	0	0
Non-Wage	1,758	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
<b>Total for Budget Output</b>	<b>1,880</b>	<b>0</b>
Wage	0	0
Non-Wage	1,880	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information 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	23,234	1,973
221002 Workshops, Meetings and Seminars	2,020	0
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	400	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	2,680		0
<b>Total for Budget Output</b>		<b>28,734</b>	<b>1,973</b>
	Wage	23,234	1,973
	Non-Wage	5,500	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>33,793</b>	<b>1,973</b>
	Wage	23,234	1,973
	Non-Wage	10,559	0
	GoU Dev	0	0
	Ext Finance	0	0

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**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 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	55	0% achievement

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	65	15

**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 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	60	

**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 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	55	12

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	80	

**Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	0%

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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80	15%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	80	20%

**Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	88	15

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of braille copies of the Annual state of the human	Number	15	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	15	



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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****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 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	90	

**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 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	80	0

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	1000	3

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	9	5

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**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2	0

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	50	25

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	40700	25000

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**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 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	95	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		900	0

**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 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		100	100

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

**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 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	40	0 km

**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	1	0%

**SubProgramme: 04 Transport Asset Management****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of DUCAR Network maintained Routine Manual	Number	12	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****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of systems integrated with LIS	Number	1	

**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 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	1	1

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**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 : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	No

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	85	20

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	150	

**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 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	150	

**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 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	150	100

**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of counterfeits tracked and destroyed (No. of seizures)	Number	500	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	1	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	Municipal Headquarter	Urban Discretionary Equalisation Development Grant	To be procured	2,200	0
Office Equipment and Supplies - Furniture	Municipal Headquarter	Urban Discretionary Equalisation Development Grant	N/A	1,100	0
Office Equipment and Supplies - Furniture	Municipal Headquarter	Urban Discretionary Equalisation Development Grant	N/A	900	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to training committee	NMC	Urban Discretionary Equalisation Development Grant	N/A	3,680	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	nmc	Urban Discretionary Equalisation Development Grant	N/A	1,862	0
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	Municipal Headquarter	Urban Discretionary Equalisation Development Grant	To be procured	1,100	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Administrative costs	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	9,005	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Meeting		External Financing United Nations Children Fund (UNICEF)	N/A	1	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	health department office	External Financing Global Fund for HIV, TB & Malaria	To be procured	144	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses		External Financing Global Fund for HIV, TB & Malaria	N/A	240	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	NMC	External Financing Global Fund for HIV, TB & Malaria	N/A	336	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention at Nebbi, Afere and Nyacara primary schools	NMC	Programme Conditional Grant - Development	N/A	10,450	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Contractor	Nebbi Public, Afere and Jukia P/s	Programme Conditional Grant - Development	N/A	9,900	0
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education, Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NEBBI P.S.	Abindu	Programme Conditional Grant - Non Wage Recurrent	NA	19,793	0
NYACARA	Nyacara	Programme Conditional Grant - Non Wage Recurrent	NA	15,802	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PUBIDHI	Pubidhi	Programme Conditional Grant - Non Wage Recurrent	NA	11,111	0
JUKIA	Jukia	Programme Conditional Grant - Non Wage Recurrent	NA	13,721	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Payment of retention at Nebbi Town SSS	Nebbi SS	Programme Conditional Grant - Development	N/A	4,993	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	NMC	Programme Conditional Grant - Development	To be procured	3,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	NMC Headquartres	Programme Conditional Grant - Development	To be procured	19,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Residential Building - Contractor		Locally Raised Revenues	To be procured	120,000	0
Residential Building - Electrical Works		Locally Raised Revenues	N/A	14,217	0
Residential Building - Contractor		Locally Raised Revenues	N/A	58,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237766 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Field Expenses		Locally Raised Revenues	N/A	3,000	0
Environmental Impact Assessment - Field Expenses		Locally Raised Revenues	N/A	2,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Appraisal		Locally Raised Revenues	N/A	4,000	0
Feasibility Studies or Screening of Projects - Appraisal		Locally Raised Revenues	N/A	2,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to members during Mock Assessment	Divisions	Urban Discretionary Equalisation Development Grant	N/A	2,304	0
Allowances to members during statistical data collection.	NMC	Urban Discretionary Equalisation Development Grant	N/A	4,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	NMC	Urban Discretionary Equalisation Development Grant	N/A	239	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	NMC	Urban Discretionary Equalisation Development Grant	N/A	243	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Outside municipality	Urban Discretionary Equalisation Development Grant	N/A	5,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances during Monitoring	Divisions	Locally Raised Revenues	N/A	2,400	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	NMC	Locally Raised Revenues	N/A	800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	NMC	Urban Discretionary Equalisation Development Grant	N/A	320	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	central	Urban Discretionary Equalisation Development Grant	To be procured	3,123	0
<b>LCIII: 237767 Abindu Div</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	NMC	Programme Conditional Grant - Development	To be procured	9,221	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Rent	Olyeko	Locally Raised Revenues	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237767 Abindu Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANGIR P.S	Angir	Programme Conditional Grant - Non Wage Recurrent	NA	11,062	0
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent	NA	3,902	0
Nebbi Public	Nebbi Public	Programme Conditional Grant - Non Wage Recurrent	NA	21,846	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for data collection and dissemination	NMC	Urban Discretionary Equalisation Development Grant	N/A	3,000	0
<b>LCHH: 237768 Nebbi Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NEBBI TOWN SS	Thatha	Programme Conditional Grant - Non Wage Recurrent	NA	102,104	0

**VOTE: 726** Nebbi Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: S1928 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Abindu	Abindu	Programme Conditional Grant - Non Wage Recurrent	NA	10,268	0
AFERE	afere	Programme Conditional Grant - Non Wage Recurrent	NA	16,445	0
PAMINYA AYILA	Ayila	Programme Conditional Grant - Non Wage Recurrent	NA	12,244	0
NAMRWODHO	Namrwodho	Programme Conditional Grant - Non Wage Recurrent	NA	13,845	0
Namthin	Namthin	Programme Conditional Grant - Non Wage Recurrent	NA	10,234	0

