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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	369,122	49%
Discretionary Government Transfers	1,834,128	1,834,128	1,375,022	75%
Conditional Government Transfers	4,509,610	4,509,610	3,344,000	74%
Other Government Transfers	144,362	144,362	104,810	73%
External Financing	7,000	19,325	540	8%
<b>Total Revenues shares</b>	<b>7,248,782</b>	<b>7,261,107</b>	<b>5,193,495</b>	<b>72%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	251,327	251,327	118,377	47%
Tourism Development	31,156	31,156	4,582	15%
Natural Resources, Environment, Climate Change, Land and Water Management	224,416	224,416	125,720	56%
Private Sector Development	54,188	54,188	17,347	32%
Integrated Transport Infrastructure and Services	1,470,713	1,470,713	987,470	67%
Sustainable Urbanisation and Housing	2,400	2,400	300	13%
Human Capital Development	2,900,581	2,912,906	1,731,414	60%
Public Sector Transformation	1,008,181	1,008,181	362,677	36%
Governance and Security	996,473	996,473	614,840	62%
Development Plan Implementation	309,348	309,348	155,845	50%
<b>Grand Total</b>	<b>7,248,782</b>	<b>7,261,107</b>	<b>4,118,571</b>	<b>57%</b>
Wage	3,509,859	3,509,859	2,055,118	59%
Non-Wage Recurrent	3,271,860	3,271,860	1,912,842	58%
Domestic Devt	460,063	460,063	143,730	31%
External Financing	7,000	19,325	6,881	98%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

**VOTE: 726 Nebbi Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>753,683</b>	<b>753,683</b>	<b>369,122</b>	<b>49%</b>
Advertisements/Bill Boards	6,461	6,461	1,575	24%
Animal and Crop Husbandry related Levies	15,450	15,450	9,630	62%
Business licenses	134,221	134,221	45,452	34%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	1,785	34%
Land Fees	133,284	133,284	42,305	32%
Local Hotel Tax	16,631	16,631	8,214	49%
Local Services Tax-Payable By Individuals	47,173	47,173	29,753	63%
Market /Gate Charges	164,280	164,280	165,965	101%
Other fees e.g. street parking fees	3,360	3,360	22,628	673%
Other fines and Penalties – private	6,084	6,084	1,000	16%
Other permits	26,000	26,000	15,549	60%
Other Vehicle Fees and Licenses	0	0	0	0%
Property related Duties/Fees	91,592	91,592	295	0%
Refuse collection charges/Public convenience	24,691	24,691	7,531	30%
Registration fees for Documents and Businesses	16,253	16,253	2,263	14%
Rent & Rates - Non-Produced Assets – from private entities	878	878	0	0%
Vehicle Parking Fees	61,608	61,608	15,178	25%
<b>Discretionary Government Transfers</b>	<b>1,834,128</b>	<b>1,834,128</b>	<b>1,375,022</b>	<b>75%</b>
Urban Discretionary Equalisation Development Grant	277,592	277,592	208,194	75%
Urban Unconditional Grant Wage	1,233,860	1,233,860	925,395	75%
Urban Unconditional Non-Wage	322,676	322,676	241,433	75%
<b>Conditional Government Transfers</b>	<b>4,509,610</b>	<b>4,509,610</b>	<b>3,344,000</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	2,101,140	2,101,140	1,537,548	73%
Programme Conditional Grant - Development	132,471	132,471	99,353	75%
Programme Conditional Grant - Wage Recurrent	2,276,000	2,276,000	1,707,099	75%
<b>Other Government Transfers</b>	<b>144,362</b>	<b>144,362</b>	<b>104,810</b>	<b>73%</b>
GROW Project	9,801	9,801	0	0%
Support to PLE (UNEB)	6,000	6,000	5,370	90%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Road Fund (URF)	122,560	122,560	97,890	80%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	1,550	26%
<b>External Financing</b>	<b>7,000</b>	<b>19,325</b>	<b>540</b>	<b>8%</b>
Global Fund for HIV, TB & Malaria	7,000	19,325	540	8%
<b>Total Revenues Shares</b>	<b>7,248,782</b>	<b>7,261,107</b>	<b>5,193,495</b>	<b>72%</b>

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

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**A4: Expenditure Performance by Department and Vote Function ('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	1,753,752	1,753,752	833,190	48%	325,571
<b>Sub-Total</b>	<b>1,753,752</b>	<b>1,753,752</b>	<b>833,190</b>	<b>48%</b>	<b>325,571</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	224,848	224,848	126,254	56%	42,352
<b>Sub-Total</b>	<b>224,848</b>	<b>224,848</b>	<b>126,254</b>	<b>56%</b>	<b>42,352</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	208,037	208,037	128,818	62%	48,923
<b>Sub-Total</b>	<b>208,037</b>	<b>208,037</b>	<b>128,818</b>	<b>62%</b>	<b>48,923</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	202,186	202,186	106,427	53%	34,669
30 Agricultural Value Chain Services	49,141	49,141	11,950	24%	4,550
<b>Sub-Total</b>	<b>251,327</b>	<b>251,327</b>	<b>118,377</b>	<b>47%</b>	<b>39,219</b>
<b>Department: Health</b>					
10 Primary HealthCare	278,409	290,734	64,504	23%	27,549
<b>Sub-Total</b>	<b>278,409</b>	<b>290,734</b>	<b>64,504</b>	<b>23%</b>	<b>27,549</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,686,217	1,686,217	1,042,496	62%	353,384
20 Secondary Education	671,248	671,248	480,820	72%	160,885
40 Education&Sports Management and Inspection	138,542	138,542	70,865	51%	23,091
50 Special Needs Education	3,000	3,000	1,981	66%	1,096
<b>Sub-Total</b>	<b>2,499,007</b>	<b>2,499,007</b>	<b>1,596,163</b>	<b>64%</b>	<b>538,456</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,395,420	1,395,420	975,384	70%	336,303
20 Engineering Services	75,293	75,293	12,086	16%	12,086
<b>Sub-Total</b>	<b>1,470,713</b>	<b>1,470,713</b>	<b>987,470</b>	<b>67%</b>	<b>348,390</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	226,816	226,816	126,020	56%	41,071
<b>Sub-Total</b>	<b>226,816</b>	<b>226,816</b>	<b>126,020</b>	<b>56%</b>	<b>41,071</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	1,000	1,000	620	62%	340
20 Empowerment and Mindset Change	122,165	122,165	70,126	57%	24,909
<b>Sub-Total</b>	<b>123,165</b>	<b>123,165</b>	<b>70,746</b>	<b>57%</b>	<b>25,249</b>
<b>Department: Planning</b>					
10 Planning and Statistics	84,500	84,500	29,591	35%	4,215
<b>Sub-Total</b>	<b>84,500</b>	<b>84,500</b>	<b>29,591</b>	<b>35%</b>	<b>4,215</b>
<b>Department: Internal Audit</b>					
10 Compliance	42,864	42,864	15,509	36%	6,985
<b>Sub-Total</b>	<b>42,864</b>	<b>42,864</b>	<b>15,509</b>	<b>36%</b>	<b>6,985</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	85,343	85,343	21,928	26%	5,454
<b>Sub-Total</b>	<b>85,343</b>	<b>85,343</b>	<b>21,928</b>	<b>26%</b>	<b>5,454</b>
<b>Grand Total</b>	<b>7,248,782</b>	<b>7,261,107</b>	<b>4,118,571</b>	<b>57%</b>	<b>1,453,434</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>	1,588,105	1,582,892	971,903	61%	261,915
Locally Raised Revenues	75,500	75,500	20,144	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	542,206	542,206	225,814	42%	19,458
Programme Conditional Grant - Non Wage Recurrent	522,352	522,352	391,764	75%	130,588
Urban Unconditional Grant Wage	390,798	390,798	293,099	75%	97,700
Urban Unconditional Non-Wage	57,248	52,035	41,082	72%	14,169
<b>Development Revenues</b>	170,860	170,860	97,622	57%	42,715
Multi-Sectoral Transfers to LLGs_Gou	159,001	159,001	88,727	56%	39,750
Urban Discretionary Equalisation Development Grant	11,859	11,859	8,894	75%	2,965
<b>Total Revenues Shares</b>	<b>1,758,965</b>	<b>1,753,752</b>	<b>1,069,525</b>	<b>61%</b>	<b>304,630</b>

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

<b>Recurrent Expenditure</b>					
Wage	390,798	390,798	177,064	45%	54,848
Non Wage	1,192,094	1,192,094	534,897	45%	230,972
<b>Development Expenditure</b>					
Domestic Development	170,860	170,860	121,230	71%	39,750
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,753,752</b>	<b>1,753,752</b>	<b>833,190</b>	<b>48%</b>	<b>325,571</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>261,915</b>	<b>681543.57625</b>	<b>259,943</b>		
Wage		97,700	116,035	-5,484,826%	
Non Wage		164,215	143,907	154,066%	
<b>Development Balances</b>			<b>-23,608</b>		
Domestic Development			-23,608	-8,203,815%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>236,334</b>	<b>-83,014,390%</b>	

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

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**VOTE: 726** Nebbi Municipal Council

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**SECTION B : Summary by Department**

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

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

**VOTE: 726** Nebbi Municipal Council

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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>	220,848	220,848	146,752	66%	44,898
Locally Raised Revenues	40,972	40,972	11,917	29%	0
Urban Unconditional Grant Wage	139,561	139,561	104,671	75%	34,890
Urban Unconditional Non-Wage	40,316	40,316	30,165	75%	10,007
<b>Development Revenues</b>	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
<b>Total Revenues Shares</b>	<b>224,848</b>	<b>224,848</b>	<b>146,752</b>	<b>65%</b>	<b>44,898</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,561	139,561	78,952	57%	23,358
Non Wage	81,287	81,287	47,303	58%	18,994
<b>Development Expenditure</b>					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,848</b>	<b>224,848</b>	<b>126,254</b>	<b>56%</b>	<b>42,352</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,898</b>	<b>97563.76425</b>	<b>20,498</b>		
Wage		34,890	25,719	-2,335,811%	
Non Wage		10,007	-5,221	-3,921,534%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-100,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,498</b>	<b>-12,580,527%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 726** Nebbi Municipal Council

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**SECTION B : Summary by Department**

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

**VOTE: 726** Nebbi Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	208,037	208,037	133,917	64%	38,415
Locally Raised Revenues	48,367	48,367	16,545	34%	0
Urban Unconditional Grant Wage	47,515	47,515	35,636	75%	11,879
Urban Unconditional Non-Wage	112,155	112,155	81,736	73%	26,536
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>208,037</b>	<b>208,037</b>	<b>133,917</b>	<b>64%</b>	<b>38,415</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,515	47,515	27,025	57%	8,668
Non Wage	160,523	160,523	101,793	63%	40,255
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>208,037</b>	<b>208,037</b>	<b>128,818</b>	<b>62%</b>	<b>48,923</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,415</b>	<b>100931.92525</b>	<b>5,099</b>		
Wage		11,879	8,611	-866,760%	
Non Wage		26,536	-3,512	-8,012,031%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,099</b>	<b>-12,843,379%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**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>	221,991	221,991	166,539	75%	55,544
Programme Conditional Grant - Non Wage Recurrent	70,191	70,191	52,644	75%	17,548
Programme Conditional Grant - Wage Recurrent	151,800	151,800	113,896	75%	37,996
<b>Development Revenues</b>	29,336	29,336	16,502	56%	4,834
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
<b>Total Revenues Shares</b>	<b>251,327</b>	<b>251,327</b>	<b>183,041</b>	<b>73%</b>	<b>60,378</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	151,800	151,800	77,901	51%	24,706
Non Wage	70,191	70,191	39,477	56%	13,513
<b>Development Expenditure</b>					
Domestic Development	29,336	29,336	1,000	3%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>251,327</b>	<b>251,327</b>	<b>118,377</b>	<b>47%</b>	<b>39,219</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>55,544</b>	<b>93517.24975</b>	<b>49,162</b>		
Wage		37,996	35,995	-215,284,390,45 8,636,540%	
Non Wage		17,548	13,167	-3,068,577%	
<b>Development Balances</b>			<b>15,502</b>		
Domestic Development			15,502	-828,564%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>64,664</b>	<b>-11,777,368%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**SECTION B : Summary by Department**

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**VOTE: 726** Nebbi Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	257,048	257,048	190,028	74%	63,045
Locally Raised Revenues	5,082	5,082	1,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	13,329	13,329	9,997	75%	3,332
Programme Conditional Grant - Wage Recurrent	238,637	238,637	179,032	75%	59,713
<b>Development Revenues</b>	21,360	33,685	540	3%	0
External Financing	7,000	19,325	540	8%	0
Locally Raised Revenues	14,360	14,360	0	0%	0
<b>Total Revenues Shares</b>	<b>278,409</b>	<b>290,734</b>	<b>190,568</b>	<b>68%</b>	<b>63,045</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	238,637	238,637	46,526	19%	14,726
Non Wage	18,411	18,411	11,097	60%	6,482
<b>Development Expenditure</b>					
Domestic Development	14,360	14,360	0	0%	0
External Financing	7,000	19,325	6881	98%	6,341
<b>Total Expenditure</b>	<b>278,409</b>	<b>290,734</b>	<b>64,504</b>	<b>23%</b>	<b>27,549</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>63,045</b>	<b>85470.29125</b>	<b>132,405</b>		
Wage		59,713	132,505	-1,467,241%	
Non Wage		3,332	-100	-1,105,168%	
<b>Development Balances</b>			<b>-6,341</b>		
Domestic Development			0	-359,010%	
External Financing			-6,341	-809,100%	
<b>Total Unspent</b>			<b>126,064</b>	<b>-6,387,373%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,385,872	2,385,872	1,751,753	73%	629,756
Locally Raised Revenues	2,287	2,287	1,500	66%	0
Other Transfers from Central Government	6,000	6,000	5,370	90%	0
Programme Conditional Grant - Non Wage Recurrent	442,001	442,001	293,194	66%	145,860
Programme Conditional Grant - Wage Recurrent	1,885,562	1,885,562	1,414,172	75%	471,391
Urban Unconditional Grant Wage	50,022	50,022	37,517	75%	12,506
<b>Development Revenues</b>	113,135	113,135	84,851	75%	28,284
Programme Conditional Grant - Development	113,135	113,135	84,851	75%	28,284
<b>Total Revenues Shares</b>	<b>2,499,007</b>	<b>2,499,007</b>	<b>1,836,604</b>	<b>73%</b>	<b>658,040</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,935,585	1,935,585	1,358,197	70%	427,256
Non Wage	450,288	450,288	235,826	52%	110,804
<b>Development Expenditure</b>					
Domestic Development	113,135	113,135	2,140	2%	397
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,499,007</b>	<b>2,499,007</b>	<b>1,596,163</b>	<b>64%</b>	<b>538,456</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>629,756</b>	<b>1134528.015</b>	<b>157,729</b>		
Wage		483,896	93,492	-42,725,561%	
Non Wage		145,860	64,238	-22,191,764%	
<b>Development Balances</b>			<b>82,712</b>		
Domestic Development			82,712	-2,839,735%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>240,441</b>	<b>-158,958,247%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,395,420	1,395,420	1,041,881	75%	310,715
Locally Raised Revenues	30,000	30,000	11,847	39%	0
Other Transfers from Central Government	122,560	122,560	97,890	80%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	242,859	242,859	182,144	75%	60,715
<b>Development Revenues</b>	75,293	75,293	55,510	74%	18,503
Locally Raised Revenues	1,279	1,279	0	0%	0
Urban Discretionary Equalisation Development Grant	74,014	74,014	55,510	75%	18,503
<b>Total Revenues Shares</b>	<b>1,470,713</b>	<b>1,470,713</b>	<b>1,097,391</b>	<b>75%</b>	<b>329,218</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	242,859	242,859	111,458	46%	35,096
Non Wage	1,152,560	1,152,560	863,925	75%	301,208
<b>Development Expenditure</b>					
Domestic Development	75,293	75,293	12,086	16%	12,086
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,470,713</b>	<b>1,470,713</b>	<b>987,470</b>	<b>67%</b>	<b>348,390</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>310,715</b>	<b>685158.144</b>	<b>66,497</b>		
Wage		60,715	70,686	329,201,952,107,989,800%	
Non Wage		250,000	-4,189	-58,684,777%	
<b>Development Balances</b>			<b>43,424</b>		
Domestic Development			43,424	-3,072,455%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>109,921</b>	<b>-98,417,764%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

*Department: Water*

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	217,816	217,816	159,755	73%	52,185
Locally Raised Revenues	9,076	9,076	3,200	35%	0
Urban Unconditional Grant Wage	208,740	208,740	156,555	75%	52,185
<b>Development Revenues</b>	9,000	9,000	6,750	75%	2,250
Urban Discretionary Equalisation Development Grant	9,000	9,000	6,750	75%	2,250
<b>Total Revenues Shares</b>	<b>226,816</b>	<b>226,816</b>	<b>166,505</b>	<b>73%</b>	<b>54,435</b>

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

<b>Recurrent Expenditure</b>					
Wage	208,740	208,740	120,980	58%	38,471
Non Wage	9,076	9,076	4,040	45%	1,600
<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>226,816</b>	<b>226,816</b>	<b>126,020</b>	<b>56%</b>	<b>41,071</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>52,185</b>	<b>94524.91825</b>	<b>34,735</b>		
Wage		52,185	35,575	311,491,266,197	,037,250%
Non Wage		0	-840	-386,903%	
<b>Development Balances</b>			<b>5,750</b>		
Domestic Development			5,750	-322,750%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>40,485</b>	<b>-12,547,546%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**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>	123,165	123,165	78,706	64%	25,079
Locally Raised Revenues	7,049	7,049	1,920	27%	0
Other Transfers from Central Government	15,801	15,801	1,550	10%	0
Programme Conditional Grant - Non Wage Recurrent	16,130	16,130	12,097	75%	4,032
Urban Unconditional Grant Wage	84,185	84,185	63,139	75%	21,046
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>123,165</b>	<b>123,165</b>	<b>78,706</b>	<b>64%</b>	<b>25,079</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	84,185	84,185	54,257	64%	18,657
Non Wage	38,980	38,980	16,489	42%	6,592
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>123,165</b>	<b>123,165</b>	<b>70,746</b>	<b>57%</b>	<b>25,249</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,079</b>	<b>56040.617</b>	<b>7,960</b>		
Wage		21,046	8,881	-1,865,744%	
Non Wage		4,032	-922	-1,629,664%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,960</b>	<b>-7,049,567%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 726** Nebbi Municipal Council

Quarter 3

**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>	60,782	60,782	43,671	72%	11,547
Locally Raised Revenues	14,434	14,434	8,950	62%	0
Urban Unconditional Grant Wage	23,571	23,571	17,679	75%	5,893
Urban Unconditional Non-Wage	22,777	22,777	17,042	75%	5,654
<b>Development Revenues</b>	23,718	23,718	17,789	75%	5,930
Urban Discretionary Equalisation Development Grant	23,718	23,718	17,789	75%	5,930
<b>Total Revenues Shares</b>	<b>84,500</b>	<b>84,500</b>	<b>61,459</b>	<b>73%</b>	<b>17,476</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,571	23,571	1,254	5%	0
Non Wage	37,211	37,211	22,063	59%	3,705
<b>Development Expenditure</b>					
Domestic Development	23,718	23,718	6,274	26%	510
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>84,500</b>	<b>84,500</b>	<b>29,591</b>	<b>35%</b>	<b>4,215</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>11,547</b>	<b>18900.491</b>	<b>20,354</b>		
Wage		5,893	16,424	0%	
Non Wage		5,654	3,929	-1,295,110%	
<b>Development Balances</b>			<b>11,515</b>		
Domestic Development			11,515	2,575,831,982%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>31,868</b>	<b>-2,941,639%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 726** Nebbi Municipal Council

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**SECTION B : Summary by Department**

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**VOTE: 726** Nebbi Municipal Council

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	42,864	42,864	31,305	73%	10,037
Locally Raised Revenues	2,795	2,795	1,250	45%	0
Urban Unconditional Grant Wage	23,065	23,065	17,299	75%	5,766
Urban Unconditional Non-Wage	17,004	17,004	12,756	75%	4,271
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>42,864</b>	<b>42,864</b>	<b>31,305</b>	<b>73%</b>	<b>10,037</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,065	23,065	1,336	6%	0
Non Wage	19,799	19,799	14,173	72%	6,985
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>42,864</b>	<b>42,864</b>	<b>15,509</b>	<b>36%</b>	<b>6,985</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>10,037</b>	<b>17700.694</b>	<b>15,797</b>		
Wage		5,766	15,963	0%	
Non Wage		4,271	-167	-1,189,162%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,797</b>	<b>-1,540,827%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter 3

**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>	64,983	64,983	47,009	72%	15,170
Locally Raised Revenues	4,303	4,303	1,500	35%	0
Programme Conditional Grant - Non Wage Recurrent	37,136	37,137	27,853	75%	9,284
Urban Unconditional Grant Wage	23,543	23,543	17,657	75%	5,886
<b>Development Revenues</b>	20,360	20,360	0	0%	0
Locally Raised Revenues	20,360	20,360	0	0%	0
<b>Total Revenues Shares</b>	<b>85,343</b>	<b>85,343</b>	<b>47,009</b>	<b>55%</b>	<b>15,170</b>

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

<b>Recurrent Expenditure</b>					
Wage	23,543	23,543	168	1%	0
Non Wage	41,440	41,440	21,760	53%	5,454
<b>Development Expenditure</b>					
Domestic Development	20,360	20,360	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>85,343</b>	<b>85,343</b>	<b>21,928</b>	<b>26%</b>	<b>5,454</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>15,170</b>	<b>21699.77425</b>	<b>25,081</b>		
Wage		5,886	17,488	0%	
Non Wage		9,284	7,593	-1,572,116%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-482,760%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>25,081</b>	<b>-2,177,665%</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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**VOTE: 726 Nebbi Municipal Council****Quarter 3****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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**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Security of council property both within Nebbi municipal NA  
Headquarter and divisions maintained, Enforcement  
services provided, airtime for coordination facilitated

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	667	166
221009 Welfare and Entertainment	800	199
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	149
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	6,000	1,660
227004 Fuel, Lubricants and Oils	342	0
<b>Total for Key Service Area</b>	<b>9,909</b>	<b>2,173</b>
Wage	0	0
Non-Wage	9,909	2,173
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Bidding for works, supplies and revenues conducted, NA  
induction of contracts committee members done, airtime for  
coordination facilitated, committee meetings facilitated, 3  
procurement and disposal reports prepared and submitted to  
all the stakeholders

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,900	620
221001 Advertising and Public Relations	1,300	0
221009 Welfare and Entertainment	900	99
221011 Printing, Stationery, Photocopying and Binding	2,086	650
222001 Information and Communication Technology Services.	1,800	248

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**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> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	2,801	320
<b>Total for Key Service Area</b>	<b>12,787</b>	<b>1,937</b>
Wage	0	0
Non-Wage	12,787	1,937
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Incoming correspondences received, Outgoing correspondents sent, airtime for coordination facilitated, 1 coordination travel made NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	600	149
221011 Printing, Stationery, Photocopying and Binding	1,560	347
222001 Information and Communication Technology Services.	2,160	298
222002 Postage and Courier	600	0
227001 Travel inland	4,000	996
<b>Total for Key Service Area</b>	<b>10,187</b>	<b>1,791</b>
Wage	0	0
Non-Wage	10,187	1,791
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

ICT equipment assessed, repaired and maintained, Network and internet services maintained, airtime for coordination facilitated, NBI internet subscriptions paid, official travels facilitated NA

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	360	90

**VOTE: 726 Nebbi Municipal Council****Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,402	200
227001 Travel inland	1,305	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,251	0
<b>Total for Key Service Area</b>	<b>15,119</b>	<b>990</b>
Wage	0	0
Non-Wage	15,119	990
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries, pension and gratuity paid by the 28th of every NA month in the quarter

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	54,848
273104 Pension	344,734	18,111
273105 Gratuity	177,618	72,272
<b>Total for Key Service Area</b>	<b>913,150</b>	<b>145,232</b>
Wage	390,798	54,848
Non-Wage	522,352	90,384
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

Staff monitored, supported and mentored, coordination NA  
travels made, office stationary facilitated, airtime for  
coordination facilitated

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	640	158
223003 Rent-Produced Assets-to private entities	1,200	600
227001 Travel inland	5,162	1,930
227004 Fuel, Lubricants and Oils	1,347	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>10,249</b> <b>2,688</b>
	Wage	0      0
	Non-Wage	10,249      2,688
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

2 Training committee meeting held, 2 Rewards and sanctions committee meeting held, 3 coordination travels made, office cleanliness and welfare maintained for all quarters

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,096	0
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	3,959	2,000
221009 Welfare and Entertainment	1,127	280
221011 Printing, Stationery, Photocopying and Binding	1,298	233
222001 Information and Communication Technology Services.	1,400	248
227001 Travel inland	4,000	1,740
273102 Incapacity, death benefits and funeral expenses	6,000	0
312221 Light ICT hardware - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	4,400	0
	<b>Total for Key Service Area</b>	<b>36,780</b> <b>4,501</b>
	Wage	0      0
	Non-Wage	24,921      4,501
	GoU Dev	11,859      0
	Ext Finance	0      0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government projects in NMC monitored, Coordination travels made, 3 months' wages to askaris paid, valuation court committee sitting facilitated, airtime for communication facilitated, litigation cases facilitated, vehicle maintenance facilitated

NA

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,090
221002 Workshops, Meetings and Seminars	50,460	1,000
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	600
222001 Information and Communication Technology Services.	2,400	397
223003 Rent-Produced Assets-to private entities	2,400	1,200
227001 Travel inland	13,684	4,380
227004 Fuel, Lubricants and Oils	8,000	744
228002 Maintenance-Transport Equipment	4,000	496
263402 Transfer to Other Government Units	652,228	155,352
<b>Total for Key Service Area</b>	<b>745,572</b>	<b>166,259</b>
Wage	0	0
Non-Wage	586,571	126,509
GoU Dev	159,001	39,750
Ext Finance	0	0
<b>Total for Department</b>	<b>1,753,752</b>	<b>325,571</b>
Wage	390,798	54,848
Non-Wage	1,192,094	230,972
GoU Dev	170,860	39,750
Ext Finance	0	0

# VOTE: 726 Nebbi Municipal Council

Quarter 3

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

Local revenue collected, ledgers and books of accounts updated and reconciled, Tax returns for PAYE and WHT filed, Salaries paid for 6 months half year financial statements prepared and submitted to relevant offices, External audit 2024/25 concluded

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	23,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
212102 Medical expenses (Employees)	1,000	498
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,500	774
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	156	0
221009 Welfare and Entertainment	2,900	471
221011 Printing, Stationery, Photocopying and Binding	5,916	2,945
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	8,047
221017 Membership dues and Subscription fees.	1,244	698
221020 Litigation and related expenses	9,020	0
222001 Information and Communication Technology Services.	2,840	1,110
223003 Rent-Produced Assets-to private entities	2,400	596
227001 Travel inland	11,779	3,555
227004 Fuel, Lubricants and Oils	4,000	300
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312229 Other ICT Equipment - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>224,848</b>	<b>42,352</b>
Wage	139,561	23,358
Non-Wage	81,287	18,994
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,848</b>	<b>42,352</b>

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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Wage	139,561	23,358
Non-Wage	81,287	18,994
GoU Dev	4,000	0
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

2 Business & Welfare Committee Meeting held, 3 Sectoral Committees and 2 Council meetings held, 3 Executive Committee meeting held, Exgratia to Municipal and division councilors paid, District Land Board facilitated, Political Leaders' travels facilitated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	8,668
211105 Ex-Gratia for Political leaders.	86,460	20,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,688	2,610
211107 Boards, Committees and Council Allowances	3,512	920
212102 Medical expenses (Employees)	600	148
221002 Workshops, Meetings and Seminars	300	74
221008 Information and Communication Technology Supplies.	440	320
221009 Welfare and Entertainment	3,144	425
221011 Printing, Stationery, Photocopying and Binding	1,964	625
221017 Membership dues and Subscription fees.	3,893	500
222001 Information and Communication Technology Services.	7,800	3,448
227001 Travel inland	32,981	9,530
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	440	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Key Service Area</b>	<b>208,037</b>	<b>48,923</b>
Wage	47,515	8,668
Non-Wage	160,523	40,255
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,037</b>	<b>48,923</b>
Wage	47,515	8,668
Non-Wage	160,523	40,255
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Capacity building of extension staff conducted	NA
Farmers trained on application of modern agricultural practices	NA
Farmer groups trained on group dynamics and management	NA
Farmers supported with improved agricultural inputs	NA
Quarterly pest and disease surveillance conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	24,706
221001 Advertising and Public Relations	400	100
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	150	0
221009 Welfare and Entertainment	2,345	500
221011 Printing, Stationery, Photocopying and Binding	1,000	404
222001 Information and Communication Technology Services.	3,600	650
224003 Agricultural Supplies and Services	8,029	0
227001 Travel inland	24,352	5,007
227004 Fuel, Lubricants and Oils	7,210	3,102
228002 Maintenance-Transport Equipment	1,700	200
<b>Total for Key Service Area</b>	<b>202,186</b>	<b>34,669</b>
Wage	151,800	24,706
Non-Wage	50,386	9,963
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Office tools procured	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	1,000

**VOTE: 726** Nebbi Municipal Council**Quarter 3****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\$ Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	9,336	0
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
342111 Land - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>29,336</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	29,336	1,000
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish Development Model activities supported NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,300
227001 Travel inland	9,005	1,250
<b>Total for Key Service Area</b>	<b>19,805</b>	<b>3,550</b>
Wage	0	0
Non-Wage	19,805	3,550
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>251,327</b>	<b>39,219</b>
Wage	151,800	24,706
Non-Wage	70,191	13,513
GoU Dev	29,336	1,000
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Salaries to 3 staff for 3 months paid, wages to 2 cleaners for NA 3 months paid , 1 quarterly review meeting with VHT conducted, office water bills paid for 3 months, school health inspection in 12 schools conducted, home visits to check on sanitation done

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	238,637	14,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	3,240
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	1,500	900
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,720	2,117
221011 Printing, Stationery, Photocopying and Binding	488	302
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	609	332
223006 Water	1,600	400
224004 Beddings, Clothing, Footwear and related Services	900	0
225202 Environment Impact Assessment for Capital Works	750	0
225204 Monitoring and Supervision of capital work	600	0
227001 Travel inland	3,382	1,966
227004 Fuel, Lubricants and Oils	1,512	216
228002 Maintenance-Transport Equipment	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
312139 Other Structures - Acquisition	13,010	0
<b>Total for Key Service Area</b>	<b>278,409</b>	<b>27,549</b>
Wage	238,637	14,726
Non-Wage	18,411	6,482
GoU Dev	14,360	0
Ext Finance	7,000	6,341
<b>Total for Department</b>	<b>278,409</b>	<b>27,549</b>
Wage	238,637	14,726

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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Non-Wage	18,411	6,482
GoU Dev	14,360	0
Ext Finance	7,000	6,341

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

3 months' salary to all primary school teachers in government aided primary schools of Nebbi Municipal Council paid. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	279,605
<b>Total for Key Service Area</b>	<b>1,275,674</b>	<b>279,605</b>
Wage	1,275,674	279,605
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Capitation grant to the 12 government aided primary schools in Nebbi Municipal Council transferred. NA

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,289	397
228001 Maintenance-Buildings and Structures	50,228	1,200
228002 Maintenance-Transport Equipment	520	0
263308 Sector Conditional Grant (Non-Wage)	247,180	72,182
312121 Non-Residential Buildings - Acquisition	78,346	0
312235 Furniture and Fittings - Acquisition	28,980	0
<b>Total for Key Service Area</b>	<b>410,543</b>	<b>73,779</b>
Wage	0	0
Non-Wage	297,408	73,382
GoU Dev	113,135	397
Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development**

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant to the 1 government aided Secondary Schools in Nebbi Municipal Council transferred NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	61,360	20,249
<b>Total for Key Service Area</b>	<b>61,360</b>	<b>20,249</b>
Wage	0	0
Non-Wage	61,360	20,249
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

3 months' Salary paid to 26 teaching and non teaching staff of Nebbi Town Secondary School. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	140,636
<b>Total for Key Service Area</b>	<b>609,888</b>	<b>140,636</b>
Wage	609,888	140,636
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

3 months' salary paid to the 3 Education staff at Nebbi Municipal Council Headquarters NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	7,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	3,500	1,155
221003 Staff Training	2,000	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	990
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	168	0
222001 Information and Communication Technology Services.	1,100	360
227001 Travel inland	11,287	2,870
227004 Fuel, Lubricants and Oils	3,800	627
273102 Incapacity, death benefits and funeral expenses	500	331
<b>Total for Key Service Area</b>	<b>82,477</b>	<b>13,347</b>
Wage	50,022	7,014
Non-Wage	32,455	6,333
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

2 trainings of Heads of Institutions on School improvement NA plans conducted, 2 trainings on Education Management Information System (EMIS) conducted, 1 training on the roles and responsibilities of School Management Committees and Board of Governors done

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,865	1,350
221011 Printing, Stationery, Photocopying and Binding	320	0
221017 Membership dues and Subscription fees.	450	0
224004 Beddings, Clothing, Footwear and related Services	510	0
228002 Maintenance-Transport Equipment	920	0
<b>Total for Key Service Area</b>	<b>6,065</b>	<b>1,350</b>
Wage	0	0
Non-Wage	6,065	1,350
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Sporting activities at regional and National levels facilitated NA

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060401 Enhanced Professional sports and participation</b>		
Sporting activities at regional and National levels facilitated.	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	660
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	17,000	1,560
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	800	264
227001 Travel inland	18,000	4,200
227004 Fuel, Lubricants and Oils	7,000	1,710
273101 Medical expenses (To general public)	2,700	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>8,394</b>
Wage	0	0
Non-Wage	50,000	8,394
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

School monitoring to assess teachers on handling of SNE learners done NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,096
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,096</b>
Wage	0	0
Non-Wage	3,000	1,096
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,499,007</b>	<b>538,456</b>
Wage	1,935,585	427,256

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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Non-Wage	450,288	110,804
GoU Dev	113,135	397
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 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	242,859	35,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	2,500
221003 Staff Training	1,100	0
221011 Printing, Stationery, Photocopying and Binding	1,295	835
221017 Membership dues and Subscription fees.	500	399
227001 Travel inland	2,220	1,900
228001 Maintenance-Buildings and Structures	123,661	38,063
228002 Maintenance-Transport Equipment	18,385	2,400
<b>Total for Key Service Area</b>	<b>395,420</b>	<b>81,193</b>
Wage	242,859	35,096
Non-Wage	152,560	46,097
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	924,000	235,238
228002 Maintenance-Transport Equipment	70,000	17,273
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,600
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>255,111</b>
Wage	0	0
Non-Wage	1,000,000	255,111
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

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

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area: 140043 Urban planning and Strategies</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	1,400	0	
225204 Monitoring and Supervision of capital work	5,000	0	
312121 Non-Residential Buildings - Acquisition	2,079	0	
313121 Non-Residential Buildings - Improvement	65,814	12,086	
<b>Total for Key Service Area</b>	<b>75,293</b>	<b>12,086</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	75,293	12,086	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,470,713</b>	<b>348,390</b>	
Wage	242,859	35,096	
Non-Wage	1,152,560	301,208	
GoU Dev	75,293	12,086	
Ext Finance	0	0	

**VOTE: 726 Nebbi Municipal Council**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

3 months salary to 5 department staff paid , 2 field verification exercises facilitated and issued 5 development permits. Held 1 physical planning committee meeting. NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	38,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	300
221011 Printing, Stationery, Photocopying and Binding	560	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	716	0
<b>Total for Key Service Area</b>	<b>213,416</b>	<b>39,271</b>
Wage	208,740	38,471
Non-Wage	4,676	800
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

50 ever green tree species planted along Bishop Orombi Road as replacement . NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140035 Land Information Management**

N / A

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	1,000
<b>Total for Key Service Area</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

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	300
228002 Maintenance-Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>2,400</b>	<b>300</b>
Wage	0	0
Non-Wage	2,400	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>226,816</b>	<b>41,071</b>
Wage	208,740	38,471
Non-Wage	9,076	1,600
GoU Dev	9,000	1,000
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

4 school libraries supervised.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	340
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>340</b>
Wage	0	0
Non-Wage	1,000	340
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 HIV committee meeting conducted

NA

Community sensitized on HIV prevention measures

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	125
<b>Total for Key Service Area</b>	<b>950</b>	<b>125</b>
Wage	0	0
Non-Wage	950	125
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	400	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	8,320	1,250
227004 Fuel, Lubricants and Oils	4,320	0
228002 Maintenance-Transport Equipment	400	200
<b>Total for Key Service Area</b>	<b>15,801</b>	<b>1,550</b>
Wage	0	0
Non-Wage	15,801	1,550
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

3 months salary paid to 9 staff NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	18,657
<b>Total for Key Service Area</b>	<b>84,185</b>	<b>18,657</b>
Wage	84,185	18,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	400	400
223005 Electricity	200	0
223006 Water	120	0
227001 Travel inland	3,630	500
228002 Maintenance-Transport Equipment	249	0
<b>Total for Key Service Area</b>	<b>5,099</b>	<b>900</b>
Wage	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,099 900
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Group loan recovery strengthened through follow-up and monitoring	NA
Staff welfare maintained, airtime procured	NA
Probation and social welfare cases were handled, sensitization on the uptake of the National Social Security fund done, community mobilization and sensitization on existing government program done, ICOLEW centers were monitored, and reports submitted.	NA
4 review meetings conducted. Youth Council, Disability Council, Women's Council, and Older Persons Council review meetings conducted	NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	325
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	14,188	2,932
227004 Fuel, Lubricants and Oils	442	220
<b>Total for Key Service Area</b>	<b>16,130</b>	<b>3,677</b>
Wage	0	0
Non-Wage	16,130	3,677
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>123,165</b>	<b>25,249</b>
Wage	84,185	18,657
Non-Wage	38,980	6,592
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Assessments of LLGs and Mock assessment of HLG conducted NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	510
221002 Workshops, Meetings and Seminars	5,930	0
225203 Appraisal and Feasibility Studies for Capital Works	2,930	0
<b>Total for Key Service Area</b>	<b>11,859</b>	<b>510</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,859	510
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,930	0
<b>Total for Key Service Area</b>	<b>5,930</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,930	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Q1 PPR FY 2025/26 Produced and submitted to relevant ministries, 3 budget desk committee meetings facilitated , 3 TPC meetings held, 2 official travels made, Budget conference FY 2026/2027 held, NMC BFP FY 2026-2027 produced and submitted to MoFPED NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	0

**VOTE: 726 Nebbi Municipal Council**

**Quarter 3**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
211107 Boards, Committees and Council Allowances	5,520	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	17,400	2,275
221009 Welfare and Entertainment	914	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	577	0
227001 Travel inland	10,000	1,130
<b>Total for Key Service Area</b>	<b>60,782</b>	<b>3,705</b>
Wage	23,571	0
Non-Wage	37,211	3,705
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Training of TAs and CDOs on production of Spear report using LG statistical tool facilitated, National assessment exercise FY 2024/2025 conducted by OPM coordinated, 1 statistical committee meeting held, workshops and meetings facilitated NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,930	0
<b>Total for Key Service Area</b>	<b>5,930</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,930	0
Ext Finance	0	0
<b>Total for Department</b>	<b>84,500</b>	<b>4,215</b>
Wage	23,571	0
Non-Wage	37,211	3,705
GoU Dev	23,718	510
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Payroll audited, Local revenue audited, capitation grant for NA secondary and primary schools audited, verification of supplies done, Road fund audited , accountabilities verified, official travels facilitated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,065	0
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	2,871	2,148
221009 Welfare and Entertainment	4,000	993
221011 Printing, Stationery, Photocopying and Binding	500	120
221017 Membership dues and Subscription fees.	500	200
222001 Information and Communication Technology Services.	1,200	298
227001 Travel inland	8,933	2,976
227004 Fuel, Lubricants and Oils	600	250
228002 Maintenance-Transport Equipment	795	0
<b>Total for Key Service Area</b>	<b>42,864</b>	<b>6,985</b>
Wage	23,065	0
Non-Wage	19,799	6,985
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,864</b>	<b>6,985</b>
Wage	23,065	0
Non-Wage	19,799	6,985
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	215
227001 Travel inland	2,550	0
<b>Total for Key Service Area</b>	<b>4,160</b>	<b>215</b>
Wage	0	0
Non-Wage	4,160	215
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	215
225203 Appraisal and Feasibility Studies for Capital Works	320	0
<b>Total for Key Service Area</b>	<b>1,180</b>	<b>215</b>
Wage	0	0
Non-Wage	1,180	215
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	0
221002 Workshops, Meetings and Seminars	2,450	613

**VOTE: 726** Nebbi Municipal Council

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,260	0
225202 Environment Impact Assessment for Capital Works	1,050	0
225204 Monitoring and Supervision of capital work	1,050	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,157	0
<b>Total for Key Service Area</b>	<b>25,816</b>	<b>613</b>
	Wage	0
	Non-Wage	613
	GoU Dev	0
	Ext Finance	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

NA

**PIAP Output: 07020901 Increased local consumption and production**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	713
221002 Workshops, Meetings and Seminars	11,303	1,500
227001 Travel inland	2,000	439
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,741	0
<b>Total for Key Service Area</b>	<b>18,545</b>	<b>2,652</b>
	Wage	0
	Non-Wage	2,652
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 190036 Trade Development**

N / A

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	350
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	3,500	960
<b>Total for Key Service Area</b>		<b>1,760</b>
	Wage	0
	Non-Wage	1,760
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>5,454</b>
	Wage	0
	Non-Wage	5,454
	GoU Dev	0
	Ext Finance	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****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>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	667	499
221009 Welfare and Entertainment	800	599
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	449
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	6,000	4,032
227004 Fuel, Lubricants and Oils	342	0
<b>Total for Key Service Area</b>	<b>9,909</b>	<b>5,578</b>
Wage	0	0
Non-Wage	9,909	5,578
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,900	1,320
221001 Advertising and Public Relations	1,300	0
221009 Welfare and Entertainment	900	299
221011 Printing, Stationery, Photocopying and Binding	2,086	900

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	948
227001 Travel inland	2,801	970
<b>Total for Key Service Area</b>	<b>12,787</b>	<b>4,437</b>
Wage	0	0
Non-Wage	12,787	4,437
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	600	449
221011 Printing, Stationery, Photocopying and Binding	1,560	620
222001 Information and Communication Technology Services.	2,160	898
222002 Postage and Courier	600	0
227001 Travel inland	4,000	1,996
<b>Total for Key Service Area</b>	<b>10,187</b>	<b>3,963</b>
Wage	0	0
Non-Wage	10,187	3,963
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	360	180
222001 Information and Communication Technology Services.	10,402	2,511
227001 Travel inland	1,305	820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,251	500
<b>Total for Key Service Area</b>	<b>15,119</b>	<b>4,211</b>
Wage	0	0
Non-Wage	15,119	4,211
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14060102 Staff salaries and related costs paid**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	177,064
273104 Pension	344,734	54,087
273105 Gratuity	177,618	91,635
<b>Total for Key Service Area</b>	<b>913,150</b>	<b>322,786</b>
Wage	390,798	177,064
Non-Wage	522,352	145,722
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

**VOTE: 726 Nebbi Municipal Council**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	640	478
223003 Rent-Produced Assets-to private entities	1,200	600
227001 Travel inland	5,162	4,380
227004 Fuel, Lubricants and Oils	1,347	0
<b>Total for Key Service Area</b>	<b>10,249</b>	<b>7,158</b>
Wage	0	0
Non-Wage	10,249	7,158
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

<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)	1,096	1,000
211107 Boards, Committees and Council Allowances	10,000	4,500
221002 Workshops, Meetings and Seminars	3,959	2,979
221009 Welfare and Entertainment	1,127	843
221011 Printing, Stationery, Photocopying and Binding	1,298	233
222001 Information and Communication Technology Services.	1,400	748
227001 Travel inland	4,000	3,240
273102 Incapacity, death benefits and funeral expenses	6,000	1,000
312221 Light ICT hardware - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	4,400	0
<b>Total for Key Service Area</b>	<b>36,780</b>	<b>14,543</b>
Wage	0	0
Non-Wage	24,921	12,564

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	11,859
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	5,940
221002 Workshops, Meetings and Seminars	50,460	1,000
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	2,100
222001 Information and Communication Technology Services.	2,400	1,197
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	13,684	10,880
227004 Fuel, Lubricants and Oils	8,000	4,244
228002 Maintenance-Transport Equipment	4,000	1,496
263402 Transfer to Other Government Units	652,228	441,256
<b>Total for Key Service Area</b>	<b>745,572</b>	<b>470,513</b>
	Wage	0
	Non-Wage	351,263
	GoU Dev	119,251
	Ext Finance	0
<b>Total for Department</b>	<b>1,753,752</b>	<b>833,190</b>
	Wage	177,064
	Non-Wage	534,897
	GoU Dev	121,230
	Ext Finance	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	78,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	400
212102 Medical expenses (Employees)	1,000	748
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,500	1,374
221003 Staff Training	2,500	1,000
221008 Information and Communication Technology Supplies.	156	0
221009 Welfare and Entertainment	2,900	2,421
221011 Printing, Stationery, Photocopying and Binding	5,916	3,743
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	22,367
221017 Membership dues and Subscription fees.	1,244	898
221020 Litigation and related expenses	9,020	0
222001 Information and Communication Technology Services.	2,840	2,110
223003 Rent-Produced Assets-to private entities	2,400	1,796
227001 Travel inland	11,779	10,146
227004 Fuel, Lubricants and Oils	4,000	300
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312229 Other ICT Equipment - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>224,848</b>	<b>126,254</b>
	Wage	78,952
	Non-Wage	47,303
	GoU Dev	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>224,848 126,254</b>
	Wage	139,561 78,952
	Non-Wage	81,287 47,303
	GoU Dev	4,000 0
	Ext Finance	0 0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 190004 Regulation and Advisory Services</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		

**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	27,025
211105 Ex-Gratia for Political leaders.	86,460	57,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,688	8,180
211107 Boards, Committees and Council Allowances	3,512	2,530
212102 Medical expenses (Employees)	600	448
221002 Workshops, Meetings and Seminars	300	224
221008 Information and Communication Technology Supplies.	440	320
221009 Welfare and Entertainment	3,144	1,719
221011 Printing, Stationery, Photocopying and Binding	1,964	1,100
221017 Membership dues and Subscription fees.	3,893	910
222001 Information and Communication Technology Services.	7,800	5,398
227001 Travel inland	32,981	22,904
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	440	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Key Service Area</b>	<b>208,037</b>	<b>128,818</b>
Wage	47,515	27,025
Non-Wage	160,523	101,793
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,037</b>	<b>128,818</b>
Wage	47,515	27,025
Non-Wage	160,523	101,793
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Capacity building of extension staff conducted

Farmers trained on application of modern agricultural practices

Farmer groups trained on group dynamics and management

Farmers supported with improved agricultural inputs

Quarterly pest and disease surveillance conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	77,901
221001 Advertising and Public Relations	400	100
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	150	0
221009 Welfare and Entertainment	2,345	1,672
221011 Printing, Stationery, Photocopying and Binding	1,000	749
222001 Information and Communication Technology Services.	3,600	2,450
224003 Agricultural Supplies and Services	8,029	0
227001 Travel inland	24,352	17,163
227004 Fuel, Lubricants and Oils	7,210	5,402
228002 Maintenance-Transport Equipment	1,700	990
<b>Total for Key Service Area</b>	<b>202,186</b>	<b>106,427</b>
Wage	151,800	77,901
Non-Wage	50,386	28,527
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

Office tools procred

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 040 Production and Marketing**

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
224003 Agricultural Supplies and Services	2,000	1,000
312129 Other Buildings other than dwellings - Acquisition	9,336	0
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
342111 Land - Acquisition	10,000	0
<b>Total for Key Service Area</b>	<b>29,336</b>	<b>1,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	29,336	1,000
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Parish Development Model activities supported

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	7,700
227001 Travel inland	9,005	3,250
<b>Total for Key Service Area</b>	<b>19,805</b>	<b>10,950</b>
Wage	0	0
Non-Wage	19,805	10,950
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>251,327</b>	<b>118,377</b>
Wage	151,800	77,901
Non-Wage	70,191	39,477
GoU Dev	29,336	1,000
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	46,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	5,230
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	1,500	1,300
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,720	2,517
221011 Printing, Stationery, Photocopying and Binding	488	438
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	609	527
223006 Water	1,600	1,200
224004 Beddings, Clothing, Footwear and related Services	900	0
225202 Environment Impact Assessment for Capital Works	750	0
225204 Monitoring and Supervision of capital work	600	0
227001 Travel inland	3,382	3,000
227004 Fuel, Lubricants and Oils	1,512	416
228002 Maintenance-Transport Equipment	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
312139 Other Structures - Acquisition	13,010	0
<b>Total for Key Service Area</b>	<b>278,409</b>	<b>64,504</b>
Wage	238,637	46,526
Non-Wage	18,411	11,097
GoU Dev	14,360	0
Ext Finance	7,000	6,881
<b>Total for Department</b>	<b>278,409</b>	<b>64,504</b>

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**VOTE: 726** Nebbi Municipal Council

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**Quarter 3**

Wage	238,637	46,526
Non-Wage	18,411	11,097
GoU Dev	14,360	0
Ext Finance	7,000	6,881

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	894,988
<b>Total for Key Service Area</b>	<b>1,275,674</b>	<b>894,988</b>
Wage	1,275,674	894,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

Item	Approved Budget	Spent
227001 Travel inland	5,289	2,140
228001 Maintenance-Buildings and Structures	50,228	1,200
228002 Maintenance-Transport Equipment	520	0
263308 Sector Conditional Grant (Non-Wage)	247,180	144,168
312121 Non-Residential Buildings - Acquisition	78,346	0
312235 Furniture and Fittings - Acquisition	28,980	0
<b>Total for Key Service Area</b>	<b>410,543</b>	<b>147,508</b>
Wage	0	0
Non-Wage	297,408	145,368
GoU Dev	113,135	2,140
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 20 Secondary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	61,360	40,702
<b>Total for Key Service Area</b>	<b>61,360</b>	<b>40,702</b>
Wage	0	0
Non-Wage	61,360	40,702
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	440,118
<b>Total for Key Service Area</b>	<b>609,888</b>	<b>440,118</b>
Wage	609,888	440,118
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

**VOTE: 726 Nebbi Municipal Council**

**Quarter 3**

**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
211101 General Staff Salaries	50,022	23,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,370
221002 Workshops, Meetings and Seminars	3,500	2,321
221003 Staff Training	2,000	665
221009 Welfare and Entertainment	3,000	1,990
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	168	0
222001 Information and Communication Technology Services.	1,100	726
227001 Travel inland	11,287	6,870
227004 Fuel, Lubricants and Oils	3,800	1,893
273102 Incapacity, death benefits and funeral expenses	500	331
<b>Total for Key Service Area</b>	<b>82,477</b>	<b>43,256</b>
Wage	50,022	23,090
Non-Wage	32,455	20,166
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,865	2,550
221011 Printing, Stationery, Photocopying and Binding	320	0
221017 Membership dues and Subscription fees.	450	0
224004 Beddings, Clothing, Footwear and related Services	510	0
228002 Maintenance-Transport Equipment	920	0
<b>Total for Key Service Area</b>	<b>6,065</b>	<b>2,550</b>
Wage	0	0
Non-Wage	6,065	2,550

**VOTE: 726 Nebbi Municipal Council**

**Quarter 3**

**Department: 060 Education**

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

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

**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)	2,000	1,327
221003 Staff Training	1,000	333
221009 Welfare and Entertainment	17,000	7,226
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	800	530
227001 Travel inland	18,000	10,200
227004 Fuel, Lubricants and Oils	7,000	4,043
273101 Medical expenses (To general public)	2,700	900
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>25,059</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,981

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

***Department: 060 Education***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,981</b>
	Wage	0	0
	Non-Wage	3,000	1,981
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,499,007</b>	<b>1,596,163</b>
	Wage	1,935,585	1,358,197
	Non-Wage	450,288	235,826
	GoU Dev	113,135	2,140
	Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 070 Roads and Engineering**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

N / A

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	242,859	111,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	2,500
221003 Staff Training	1,100	0
221011 Printing, Stationery, Photocopying and Binding	1,295	1,295
221017 Membership dues and Subscription fees.	500	399
227001 Travel inland	2,220	2,100
228001 Maintenance-Buildings and Structures	123,661	95,389
228002 Maintenance-Transport Equipment	18,385	14,504
<b>Total for Key Service Area</b>	<b>395,420</b>	<b>227,646</b>
Wage	242,859	111,458
Non-Wage	152,560	116,187
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

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

*UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	924,000	692,937
228002 Maintenance-Transport Equipment	70,000	52,201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,600
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>747,738</b>
Wage	0	0
Non-Wage	1,000,000	747,738

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 070 Roads and Engineering**

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

**Vote Function: 20 Engineering Services**

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

**Key Service Area: 140043 Urban planning and Strategies**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	2,079	0
313121 Non-Residential Buildings - Improvement	65,814	12,086
<b>Total for Key Service Area</b>	<b>75,293</b>	<b>12,086</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	75,293	12,086
Ext Finance	0	0
<b>Total for Department</b>	<b>1,470,713</b>	<b>987,470</b>
Wage	242,859	111,458
Non-Wage	1,152,560	863,925
GoU Dev	75,293	12,086
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	120,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	950
221011 Printing, Stationery, Photocopying and Binding	560	0
227001 Travel inland	2,000	1,790
227004 Fuel, Lubricants and Oils	716	0
<b>Total for Key Service Area</b>	<b>213,416</b>	<b>123,720</b>
Wage	208,740	120,980
Non-Wage	4,676	2,740
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

**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)	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140035 Land Information Management**

N / A

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 090 Natural Resources**

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	1,000
<b>Total for Key Service Area</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

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

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	1,600	300
228002 Maintenance-Transport Equipment	800	0
<b>Total for Key Service Area</b>	<b>2,400</b>	<b>300</b>
Wage	0	0
Non-Wage	2,400	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>226,816</b>	<b>126,020</b>
Wage	208,740	120,980
Non-Wage	9,076	4,040
GoU Dev	9,000	1,000
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	620
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>620</b>
Wage	0	0
Non-Wage	1,000	620
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	950
<b>Total for Key Service Area</b>	<b>950</b>	<b>950</b>
Wage	0	0
Non-Wage	950	950
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

N / A

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	400
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	8,320	2,100
227004 Fuel, Lubricants and Oils	4,320	0
228002 Maintenance-Transport Equipment	400	400
<b>Total for Key Service Area</b>		<b>3,100</b>
	Wage	0
	Non-Wage	3,100
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	54,257
<b>Total for Key Service Area</b>		<b>54,257</b>
	Wage	54,257
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	400	400
223005 Electricity	200	100
223006 Water	120	50
227001 Travel inland	3,630	500
228002 Maintenance-Transport Equipment	249	0
<b>Total for Key Service Area</b>	<b>5,099</b>	<b>1,050</b>
Wage	0	0
Non-Wage	5,099	1,050
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	525
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	14,188	9,424
227004 Fuel, Lubricants and Oils	442	220
<b>Total for Key Service Area</b>	<b>16,130</b>	<b>10,769</b>
Wage	0	0
Non-Wage	16,130	10,769
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>123,165</b>	<b>70,746</b>

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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Wage	84,185	54,257
Non-Wage	38,980	16,489
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	510
221002 Workshops, Meetings and Seminars	5,930	2,964
225203 Appraisal and Feasibility Studies for Capital Works	2,930	0
<b>Total for Key Service Area</b>	<b>11,859</b>	<b>3,474</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,859	3,474
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,930	0
<b>Total for Key Service Area</b>	<b>5,930</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,930	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 110 Planning**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	1,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
211107 Boards, Committees and Council Allowances	5,520	1,950
212102 Medical expenses (Employees)	600	150
221002 Workshops, Meetings and Seminars	17,400	14,475
221009 Welfare and Entertainment	914	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	577	288
227001 Travel inland	10,000	4,600
<b>Total for Key Service Area</b>	<b>60,782</b>	<b>23,317</b>
Wage	23,571	1,254
Non-Wage	37,211	22,063
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,930	2,800
<b>Total for Key Service Area</b>	<b>5,930</b>	<b>2,800</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,930	2,800
Ext Finance	0	0
<b>Total for Department</b>	<b>84,500</b>	<b>29,591</b>
Wage	23,571	1,254
Non-Wage	37,211	22,063
GoU Dev	23,718	6,274

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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,065	1,336
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	2,871	2,148
221009 Welfare and Entertainment	4,000	2,993
221011 Printing, Stationery, Photocopying and Binding	500	350
221017 Membership dues and Subscription fees.	500	450
222001 Information and Communication Technology Services.	1,200	898
227001 Travel inland	8,933	6,684
227004 Fuel, Lubricants and Oils	600	250
228002 Maintenance-Transport Equipment	795	400
<b>Total for Key Service Area</b>	<b>42,864</b>	<b>15,509</b>
Wage	23,065	1,336
Non-Wage	19,799	14,173
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>42,864</b>	<b>15,509</b>
Wage	23,065	1,336
Non-Wage	19,799	14,173
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	212
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	215
227001 Travel inland	2,550	1,275
<b>Total for Key Service Area</b>	<b>4,160</b>	<b>1,702</b>
Wage	0	0
Non-Wage	4,160	1,702
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	430
225203 Appraisal and Feasibility Studies for Capital Works	320	0
<b>Total for Key Service Area</b>	<b>1,180</b>	<b>430</b>
Wage	0	0
Non-Wage	1,180	430
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

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)	848	412
221002 Workshops, Meetings and Seminars	2,450	1,838
225201 Consultancy Services-Capital	18,260	0
225202 Environment Impact Assessment for Capital Works	1,050	0
225204 Monitoring and Supervision of capital work	1,050	0
227004 Fuel, Lubricants and Oils	1,000	200
228002 Maintenance-Transport Equipment	1,157	0
<b>Total for Key Service Area</b>	<b>25,816</b>	<b>2,450</b>
	Wage	0
	Non-Wage	2,450
	GoU Dev	0
	Ext Finance	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened****PIAP Output: 07020901 Increased local consumption and production**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,113
221002 Workshops, Meetings and Seminars	11,303	6,497
227001 Travel inland	2,000	1,299
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	500	175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,741	870
<b>Total for Key Service Area</b>	<b>18,545</b>	<b>9,954</b>
	Wage	0
	Non-Wage	9,954

**VOTE: 726** Nebbi Municipal Council

**Quarter 3**

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

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

**Key Service Area: 190036 Trade Development**

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	23,543	168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	5,000	2,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	800	600
227001 Travel inland	3,500	2,475
<b>Total for Key Service Area</b>	<b>35,643</b>	<b>7,393</b>
Wage	23,543	168
Non-Wage	12,100	7,225
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>85,343</b>	<b>21,928</b>
Wage	23,543	168
Non-Wage	41,440	21,760
GoU Dev	20,360	0
Ext Finance	0	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	7	

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	2	

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	250	

**Key Service Area: 000011 Communication and Public Relations****PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	10	

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	95	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	360	

**VOTE: 726** Nebbi Municipal Council

Quarter 3

**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	375	

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	5	

**Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	5	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of policies and guidelines reviewed and updated	Number	4	

**VOTE: 726 Nebbi Municipal Council**

**Quarter 3**

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	800	

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

**PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	200	

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	800	

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	2	

**VOTE: 726 Nebbi Municipal Council**

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**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	01	

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (primary) with updated/developed	Number	12	

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	13	

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of trainings conducted for heads of institutions on	Number	5	

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	95	

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	3	

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Partnerships with international sports	Number	1	

**VOTE: 726 Nebbi Municipal Council**

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**Department: 060 Education**

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	25	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	217	

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Culverts maintained on CARs	Number	120	

**Vote Function: 20 Engineering Services**

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

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	217	

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000078 Land Management**

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	50	

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**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Key Service Area: 140035 Land Information Management****PIAP Output : 06030305 Wetland resources knowledge and information products produced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of wetland resources knowledge and information	Number	2	

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Municipality PDPs developed		1	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	1	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	25%	

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	350	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of caregivers/parents trained on effective parenting	Number	100	

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	15	

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of MDAs plans aligned to NDP	Number	95	

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	65	

**VOTE: 726 Nebbi Municipal Council****Quarter 3****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	6	

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	8	

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of apprentices completing the trainings	Number	2	

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	2	

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	1	

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	20	

**PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	65	

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# VOTE: 726 Nebbi Municipal Council

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

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**Vote Function: 10 Commercial Services**

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**Programme: 07 Private Sector Development**

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**Key Service Area: 190036 Trade Development**

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**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	1	

**VOTE: 726** Nebbi Municipal Council

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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>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Central	Central	Urban Unconditional Non-Wage		115,791	0
Transfer	Central	Urban Unconditional Non-Wage		1,001,846	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000004 Finance and Accounting</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	NMC	Locally Raised Revenues		4,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		2,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		5,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development		3,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria		6,960	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3**

<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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria		1,400	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria		3,840	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Nebbi MC	External Financing Global Fund for HIV, TB & Malaria		576	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	NMC	External Financing Global Fund for HIV, TB & Malaria		720	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	NMC	Locally Raised Revenues		750	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances	NMC	Locally Raised Revenues		600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria		3,300	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria		936	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	NMC	Locally Raised Revenues		13,010	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	NMC	Programme Conditional Grant - Development		5,289	0
Travel Inland - Expenses	NMC	Programme Conditional Grant - Development		0	0

**VOTE: 726** Nebbi Municipal Council**Quarter 3**

<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>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	NMC	Programme Conditional Grant - Development		520	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
PUBIDHI	Pubidhi	Programme Conditional Grant - Non Wage Recurrent		15,050	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Pubidhi	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Contractor	NMC	Programme Conditional Grant - Development		3,346	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Jukia P/S	Programme Conditional Grant - Development		4,830	0
Furniture and Fixtures - Desks	Nebbi P/S	Programme Conditional Grant - Development		4,830	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant		1,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Nebbi Municipal Headquarter	Urban Discretionary Equalisation Development Grant		1,400	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Routine monitoring, supervision and contract management of projects	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Solar Security Lights Rehabilitation	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant		21,300	0

**VOTE: 726** Nebbi Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237766 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Payment for Office Toilet Renovation Phase I	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant		14,785	0
Office Toilet Renovation Phase II	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant		29,729	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140035 Land Information Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	nmc	Urban Discretionary Equalisation Development Grant		9,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Divisions	Urban Discretionary Equalisation Development Grant		5,930	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	NMC	Urban Discretionary Equalisation Development Grant		2,930	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation during M&E	NMC	Urban Discretionary Equalisation Development Grant		5,930	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3**

<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: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>Key Service Area: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	18900000	Locally Raised Revenues		18,260	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Advertising	Mayor's Garden	Locally Raised Revenues		1,050	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of the design and landscaping of Mayors Gardens	Mayors Gardens	Locally Raised Revenues		1,050	0
<b>LCIII: 237767 Abindu Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Abindu	Abindu	Urban Unconditional Non- Wage		183,141	0
Abindu	abindu	Urban Unconditional Non- Wage		88,227	0
Transfer	Abindu	Urban Unconditional Non- Wage		208,719	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nduru	Programme Conditional Grant - Development		9,336	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Olyeko	Locally Raised Revenues		10,000	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237767 Abindu Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nebbi Public	Nebbi	Programme Conditional Grant - Non Wage Recurrent		23,450	0
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent		4,710	0
ANGIR P.S	Angir	Programme Conditional Grant - Non Wage Recurrent		16,350	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Abindu P/S	Programme Conditional Grant - Development		25,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Nebbi Public P/s	Programme Conditional Grant - Development		4,830	0
Furniture and Fixtures - Desks	Nyacara P/S	Programme Conditional Grant - Development		4,830	0
<b>LCIII: 237768 Nebbi Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Thatha	Thatha	Urban Unconditional Non-Wage		178,072	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Paminya Ayila P/S	Programme Conditional Grant - Development		25,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Afere P/S	Programme Conditional Grant - Development		4,830	0
Furniture and Fixtures - Desks	Paminya Ayila P/S	Programme Conditional Grant - Development		4,830	0

**VOTE: 726 Nebbi Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237768 Nebbi Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NEBBI TOWN SS	Thatha	Programme Conditional Grant - Non Wage Recurrent		61,360	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Namrwodho	Locally Raised Revenues		2,558	0
<b>LCIII: S1928 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMRWODHO	Namrwodho	Programme Conditional Grant - Non Wage Recurrent		28,870	0
Namthin	Namthin	Programme Conditional Grant - Non Wage Recurrent		14,810	0
NYACARA	Nyacara	Programme Conditional Grant - Non Wage Recurrent		22,750	0
PAMINYA AYILA	Ayila	Programme Conditional Grant - Non Wage Recurrent		14,630	0
NEBBI P.S.	Abindu	Programme Conditional Grant - Non Wage Recurrent		29,370	0
Abindu	Abindu	Programme Conditional Grant - Non Wage Recurrent		19,190	0
JUKIA	Jukia	Programme Conditional Grant - Non Wage Recurrent		27,470	0
AFERE	Afere	Programme Conditional Grant - Non Wage Recurrent		30,530	0