VOTE: 726 Nebbi Municipal Council Quarter 4

Terms and Conditions

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

Natsambwa Samson
(Accounting Officer)

Signed on Date: 25-08-2026

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

VOTE: 726 Nebbi Municipal Council Quarter 4

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	561,563	75%
Discretionary Government Transfers	1,834,128	1,834,128	1,834,128	100%
Conditional Government Transfers	4,509,610	4,771,424	4,772,852	106%
Other Government Transfers	144,362	144,362	126,492	88%
External Financing	7,000	19,325	12,856	184%
Total Revenues shares	**7,248,782**	**7,522,921**	**7,307,891**	**101%**

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	213,836	85%
Tourism Development	31,156	31,156	10,795	35%
Natural Resources, Environment, Climate Change, Land and Water Management	224,416	224,416	191,426	85%
Private Sector Development	54,188	54,188	30,148	56%
Integrated Transport Infrastructure and Services	1,470,713	1,470,713	1,375,137	94%
Sustainable Urbanisation and Housing	2,400	2,400	700	29%
Human Capital Development	2,900,581	2,912,906	2,525,149	87%
Public Sector Transformation	1,008,181	1,269,995	791,507	79%
Governance and Security	996,473	996,473	876,404	88%
Development Plan Implementation	309,348	309,348	238,134	77%
Grand Total	**7,248,782**	**7,522,921**	**6,253,237**	**86%**
Wage	3,509,859	3,509,859	2,803,732	80%
Non-Wage Recurrent	3,271,860	3,533,674	3,017,243	92%
Domestic Devt	460,063	460,063	419,406	91%
External Financing	7,000	19,325	12,856	184%

VOTE: 726 Nebbi Municipal Council Quarter 4

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

By the end of Financial Year, out of the Approved annual Budget of Shs. 7,248,782,000 a total sum of Shs. 7,307,891,000hand been received representing a percentage of 101%.
Broadly by source, out of the annual Budget of Shs. 1,834,128,000 to be received as Discretionary Government Transfers, by the end of Quarter Four a total sum of Shs. 1,834,128,000 translating into 100% of the performance for the Approved Budget.
Conditional Government Transfers performance was as planned, out of the annual Budget of Shs. 4,509,610,000 anticipated to be received as Conditional Government Transfers, by the end of Quarter four a total sum of Shs. 4,772,852,000 was received translating into 106% of the Annual Approved Budget.

External Financing performance was above planned, out of the annual Budget of Shs. 7,000,000 anticipated to be received as External, by the end of Quarter four a total sum of Shs. 12,856,000 was received translating into 184% of the Annual Approved Budget.
Unlike Discretionary Government Transfers, External Financing and Conditional Government Transfers whose performance was as planned, Other Government Transfers registered a poor performance 88%.
Locally raised revenue performance was below average and by the end of Q4, its performance stood at 75%.
Out of the funds received by close of quarter four, Shs. 6,253,270,000 (86%) was spent by various Programs. Unspent funds ugx. 1,054,621,000, Wage for staff who have not yet been recruited, Pension Budget was over and above the retirees, Nonpayment of Gratuity since one staff retired after the system had already been closed and I death gratuity was also not processed since the letters of Administration was delayed.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**753,683**	**753,683**	**561,563**	**75%**
Advertisements/Bill Boards	6,461	6,461	2,857	44%
Animal and Crop Husbandry related Levies	15,450	15,450	14,430	93%
Business licenses	134,221	134,221	113,419	85%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	2,720	52%
Land Fees	133,284	133,284	65,328	49%
Local Hotel Tax	16,631	16,631	13,458	81%
Local Services Tax-Payable By Individuals	47,173	47,173	57,523	122%
Market /Gate Charges	164,280	164,280	194,500	118%
Miscellaneous receipts/income	0	0	1,065	
Other fees e.g. street parking fees	3,360	3,360	73,215	2,179%
Other fines and Penalties – private	6,084	6,084	2,060	34%
Other permits	26,000	26,000	2,478	10%
Other Vehicle Fees and Licenses	0	0	0	0%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	4,721	19%
Registration fees for Documents and Businesses	16,253	16,253	1,560	10%
Rent & Rates - Non-Produced Assets – from private entities	878	878	0	0%
Vehicle Parking Fees	61,608	61,608	12,230	20%
Discretionary Government Transfers	**1,834,128**	**1,834,128**	**1,834,128**	**100%**
Urban Discretionary Equalisation Development Grant	277,592	277,592	277,592	100%
Urban Unconditional Grant Wage	1,233,860	1,233,860	1,233,860	100%
Urban Unconditional Non-Wage	322,676	322,676	322,676	100%
Conditional Government Transfers	**4,509,610**	**4,771,424**	**4,772,852**	**106%**
Programme Conditional Grant - Non Wage Recurrent	2,101,140	2,362,954	2,364,382	113%
Programme Conditional Grant - Development	132,471	132,471	132,471	100%
Programme Conditional Grant - Wage Recurrent	2,276,000	2,276,000	2,276,000	100%
Other Government Transfers	**144,362**	**144,362**	**126,492**	**88%**
GROW Project	9,801	9,801	0	0%

VOTE: 726 Nebbi Municipal Council Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	6,000	6,000	5,370	90%
Uganda Road Fund (URF)	122,560	122,560	114,921	94%
Uganda Women Enterpreneurship Program(UWEP)	6,000	6,000	6,201	103%
External Financing	**7,000**	**19,325**	**12,856**	**184%**
Global Fund for HIV, TB & Malaria	7,000	19,325	12,856	184%
Total Revenues Shares	**7,248,782**	**7,522,921**	**7,307,891**	**101%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was as planned in relation the planned quarter performance. Discretionary Government Transfers stood at 75% while Conditional Government Transfers stood at 74%, thus the overall performance stood at 74.5 %.
The underperformance was as a result of Limited release of funds under Program Conditional Grant Non wage Recurrent whose performance stood at 73%. All other revenue sources were as Planned.

Cumulative Performance for Other Government Transfers

A fair performance of 88% was registered under Other Government Transfers. Save for GROW Project whose performance stood at 0%, All other revenue sources registered a good performance as highlighted; Uganda Road Fund (94%), Uganda Women Entrepreneurship Program (UWEP) (103%) and Support to PLE (90%).

Cumulative Performance for External Financing

An over performance of 184% was recorded under External Financing. The overperformance was as a result of over release of funds from the implementing partners Global Fund for HIV, TB and Malaria whose performance stood at 184%.

VOTE: 726 Nebbi Municipal Council Quarter 4

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
Department: Administration					
10 Administration and Management	1,753,752	2,015,566	1,442,210	82%	609,019
Sub-Total	**1,753,752**	**2,015,566**	**1,442,210**	**82%**	**609,019**
Department: Finance					
10 Financial Management and Accountability (LG)	224,848	224,848	177,774	79%	51,451
Sub-Total	**224,848**	**224,848**	**177,774**	**79%**	**51,451**
Department: Statutory bodies					
10 Legislation and Oversight	208,037	208,037	203,446	98%	74,629
Sub-Total	**208,037**	**208,037**	**203,446**	**98%**	**74,629**
Department: Production and Marketing					
10 Agricultural Extension	202,186	202,186	170,505	84%	64,077
30 Agricultural Value Chain Services	49,141	49,141	43,331	88%	31,381
Sub-Total	**251,327**	**251,327**	**213,836**	**85%**	**95,458**
Department: Health					
10 Primary HealthCare	278,409	290,734	90,568	33%	26,064
Sub-Total	**278,409**	**290,734**	**90,568**	**33%**	**26,064**
Department: Education					
10 Pre-Primary and Primary Education	1,686,217	1,686,217	1,568,259	93%	526,310
20 Secondary Education	671,248	671,248	644,213	96%	163,392
40 Education&Sports Management and Inspection	138,542	138,542	119,462	86%	48,596
50 Special Needs Education	3,000	3,000	3,000	100%	1,019
Sub-Total	**2,499,007**	**2,499,007**	**2,334,933**	**93%**	**739,318**
Department: Roads and Engineering					
10 Community Access Roads	1,395,420	1,395,420	1,301,124	93%	326,030
20 Engineering Services	75,293	75,293	74,014	98%	61,928
Sub-Total	**1,470,713**	**1,470,713**	**1,375,137**	**94%**	**387,957**
Department: Natural Resources					
10 Natural Resources Management	226,816	226,816	192,126	85%	66,106
Sub-Total	**226,816**	**226,816**	**192,126**	**85%**	**66,106**

VOTE: 726 Nebbi Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	1,000	1,000	620	62%	0
20 Empowerment and Mindset Change	122,165	122,165	99,027	81%	28,901
Sub-Total	**123,165**	**123,165**	**99,647**	**81%**	**28,901**
Department: Planning					
10 Planning and Statistics	84,500	84,500	60,360	71%	30,769
Sub-Total	**84,500**	**84,500**	**60,360**	**71%**	**30,769**
Department: Internal Audit					
10 Compliance	42,864	42,864	22,255	52%	6,746
Sub-Total	**42,864**	**42,864**	**22,255**	**52%**	**6,746**
Department: Trade, Industry and Local Development					
10 Commercial Services	85,343	85,343	40,944	48%	19,015
Sub-Total	**85,343**	**85,343**	**40,944**	**48%**	**19,015**
Grand Total	**7,248,782**	**7,522,921**	**6,253,237**	**86%**	**2,135,434**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,588,105	1,844,706	1,724,641	109%	657,147
Locally Raised Revenues	75,500	75,500	50,529	67%	19,842
Multi-Sectoral Transfers to LLGs_NonWage	542,206	542,206	440,472	81%	129,610
Programme Conditional Grant - Non Wage Recurrent	522,352	784,166	785,594	150%	393,830
Urban Unconditional Grant Wage	390,798	390,798	390,798	100%	97,699
Urban Unconditional Non-Wage	57,248	52,035	57,248	100%	16,166
Development Revenues	170,860	170,860	170,860	100%	42,715
Multi-Sectoral Transfers to LLGs_Gou	159,001	159,001	159,001	100%	39,750
Urban Discretionary Equalisation Development Grant	11,859	11,859	11,859	100%	2,965
Total Revenues Shares	**1,758,965**	**2,015,566**	**1,895,501**	**108%**	**699,862**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,798	390,798	278,528	71%	101,464
Non Wage	1,192,094	1,453,908	992,822	83%	457,925
Development Expenditure					
Domestic Development	170,860	170,860	170,860	100%	49,630
External Financing	0	0	0	0%	0
Total Expenditure	**1,753,752**	**2,015,566**	**1,442,210**	**82%**	**609,019**
C: Unspent Balances					
Recurrent Balances			**453,291**		
Wage			112,271		
Non Wage			341,021		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**453,291**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By close of Fourth Quarter, receipts under Administration department stood at 108% (of which 109% was Recurrent and 100% Development) against the annual Budget.
Over performance in the planned annual receipt is attributed to over release funds under Programme Conditional Grant Non-Wage Recurrent. Whose performance stood at 150% ion comparison to annual planned receipts. Receipts under Urban Unconditional Grant Non-Wage, Urban Unconditional Grant Wage, Urban Discretionary Equalization Development Grant and Multi Sectoral Transfers to LLGs_GoU were received as Planned.
Though a general over performance was registered, a fair performance was recorded under Locally Raised Revenues and Multi Sectoral Transfers to LLGs_Non wage whose performance stood at 67% and 81%, respectively against the annually planned receipts.
Expenditure stood at 82% against the annual Budget.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs.453,291,000 of which shs.112,271,000 wage and Shs. 341,021,000 Non-wage had not been absorbed by end of the Financial Year. Under absorption was mainly as a result of Wage for staff who have not yet been recruited, Pension Budget was over and above the retirees, Nonpayment of Gratuity since one staff retired after the system had already been closed and I death gratuity was also not processed since the letters of Administration was delayed.

Highlights of physical performance by end of the quarter

Staff salaries, pension and gratuity paid by the 28th of every month for 12 months, Government projects in NMC monitored, Coordination travels made, 9 months' wages to askaris paid, valuation court committee sitting facilitated, airtime for communication, litigation cases, Office stationary and vehicle maintenance facilitated. Staff and LLGs monitored, supported and mentored. Office cleanliness and welfare maintained for all quarters. Bidding for works, supplies and revenues conducted, Committee meetings facilitated, 6 procurement and disposal reports prepared and submitted to all the stakeholders. Incoming correspondences received, Outgoing correspondents sent, Nebbi MC File list updated, ICT equipment assessed, repaired and maintained, Network and internet services maintained, NBI internet subscriptions paid, IGG online declaration system register for Nebbi MC updated, security of council property maintained, Enforcement services provided.

VOTE: 726 Nebbi Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,848	220,848	210,079	95%	55,406
Locally Raised Revenues	40,972	40,972	30,202	74%	10,365
Urban Unconditional Grant Wage	139,561	139,561	139,561	100%	34,890
Urban Unconditional Non-Wage	40,316	40,316	40,316	100%	10,151
Development Revenues	4,000	4,000	3,800	95%	1,300
External Financing	0	0	0	0%	0
Locally Raised Revenues	4,000	4,000	3,800	95%	1,300
Total Revenues Shares	**224,848**	**224,848**	**213,879**	**95%**	**56,706**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,561	139,561	106,126	76%	27,174
Non Wage	81,287	81,287	67,848	83%	20,477
Development Expenditure					
Domestic Development	4,000	4,000	3,800	95%	3,800
External Financing	0	0	0	0%	0
Total Expenditure	**224,848**	**224,848**	**177,774**	**79%**	**51,451**
C: Unspent Balances					
Recurrent Balances			**36,105**		
Wage			33,435		
Non Wage			2,669		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**36,105**		

Summary of Department Revenues and Expenditure by Source

By the end of the period under review, the department's receipts stood at 79% of the annual budget. Under performance in receipts is attributed to limitted release of funds under under Locally Raised Revenues whose performance stood at 74% against the annual budget.
Expenditure stood at 79% against the annual budget, Under expenditure was due to None utilization of wage as a result of lack of Staff.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council Quarter 4

SECTION B : Summary by Department

By close of the period under review a total sum of shs 36,072,000 recurrent had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of staff.

Highlights of physical performance by end of the quarter

Salaries to the 11 Finance staff paid for 12 months, Local revenue collected, annual financial statements for the year ended June 30, 2025 Prepared and submitted to the Accountant General and Auditor General, Half year Financial Statement for FY 2025/26 Prepared

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,037	208,037	203,835	98%	57,438
Locally Raised Revenues	48,367	48,367	48,075	99%	19,049
Urban Unconditional Grant Wage	47,515	47,515	47,515	100%	11,879
Urban Unconditional Non-Wage	112,155	112,155	108,246	97%	26,510
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**208,037**	**208,037**	**203,835**	**98%**	**57,438**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	47,125	99%	20,101
Non Wage	160,523	160,523	156,321	97%	54,528
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**208,037**	**208,037**	**203,446**	**98%**	**74,629**
C: Unspent Balances					
Recurrent Balances			**389**		
Wage			389		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**389**		

Summary of Department Revenues and Expenditure by Source

By close of Fourth Quarter, receipts under Statutory Bodies stood at 98% against the annual Budget. Under performance is mainly attributed to limited releases Locally Raised Revenues and Urban Unconditional Grant Non wage whose performance stood at 99% and 97% respectively, against the Annual planned receipts.
Cumulatively expenditure performance stood at 98% against the annual Budget. The Quarterly over expenditure was due to the balance of shs 17,579,000 which was curried forward from Q3 and spent in Q4.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 389,000 wage had not yet been absorbed.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salary to 5 political leaders paid for 12 months, 4 Business & Welfare Committee Meeting held, 12 Sectoral Committees and 4 Council meetings held, 8Executive Committee meeting held, Exgratia to Municipal and division councilors paid, District Land Board facilitated, Political Leaders' travels facilitated.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	221,991	221,991	221,991	100%	55,452
Programme Conditional Grant - Non Wage Recurrent	70,191	70,191	70,191	100%	17,548
Programme Conditional Grant - Wage Recurrent	151,800	151,800	151,800	100%	37,904
Development Revenues	29,336	29,336	27,736	95%	9,034
Locally Raised Revenues	10,000	10,000	8,400	84%	4,200
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	**251,327**	**251,327**	**249,727**	**99%**	**64,486**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	120,395	79%	42,494
Non Wage	70,191	70,191	69,910	100%	30,433
Development Expenditure					
Domestic Development	29,336	29,336	23,531	80%	22,531
External Financing	0	0	0	0%	0
Total Expenditure	**251,327**	**251,327**	**213,836**	**85%**	**95,458**
C: Unspent Balances					
Recurrent Balances			**31,687**		
Wage			31,405		
Non Wage			282		
Development Balances			**4,205**		
Domestic Development			4,205		
External Financing			0		
Total Unspent			**35,891**		

Summary of Department Revenues and Expenditure by Source

As at the close of the quarter, the department's receipts stood at 99% of the annual budget. The underperformance in receipts was mainly attributed to limited receipt under Locally Raised revenues whose performance stood at 84% by close of the period under review. All other revenue sources were received as Planned

Cumulatively, expenditure stood at 85% against the annual budget. The Quarterly over expenditure was due to the balance of shs 66,864,000 which was curried forward from Q3 and spent in Q4.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By close of the period under review, a total sum of shs 35,891,000 of which shs 31,687,000 recurrent and shs 4,205,000 development had not yet been absorbed. Under absorption was mainly as a result of lack of Staff.

Highlights of physical performance by end of the quarter

Provided advisory services to 37 crop farmers (M-23,F- 14) & 39 livestock farmers (M-22, F-17), conducted crop pest & disease surveillance and livestock disease surveillance, Supervised activities of farmer field school, collected and compiled livestock & crop production data and submitted to MAAIF, trained 668 crop farmers (F-432, M-235) on cassava and rice production PTCs, trained 194 livestock farmers (F-109, M-85) on improved poultry and piggery management practices at PTCs, guided 387 farmers (F-243, M- 144) in business planning for cassava and rice enterprises, inspected 471 cattle, 299 shoat & 691 pig at abattoir/pork joints, treated animals against various diseases such as ECF , heart water, etc. and vaccinated 300 birds against NCD & Gumboro diseases, paid salary for 3 department for 3 months, sensitized 810 beneficiaries (F-511, M-299) on Agricultural Insurance under PDM, sensitized 823 farmers (F-566, M-257) on PDM- PRF recovery, Sensitized and established 18 PTCs.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,048	257,048	255,167	99%	64,638
Locally Raised Revenues	5,082	5,082	3,200	63%	1,700
Programme Conditional Grant - Non Wage Recurrent	13,329	13,329	13,329	100%	3,332
Programme Conditional Grant - Wage Recurrent	238,637	238,637	238,637	100%	59,606
Development Revenues	21,360	33,685	14,206	67%	7,325
External Financing	7,000	19,325	12,856	184%	5,975
Locally Raised Revenues	14,360	14,360	1,350	9%	1,350
Total Revenues Shares	**278,409**	**290,734**	**269,373**	**97%**	**71,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,637	238,637	60,033	25%	13,507
Non Wage	18,411	18,411	16,329	89%	5,232
Development Expenditure					
Domestic Development	14,360	14,360	1,350	9%	1,350
External Financing	7,000	19,325	12856	184%	5,975
Total Expenditure	**278,409**	**290,734**	**90,568**	**33%**	**26,064**
C: Unspent Balances					
Recurrent Balances			**178,804**		
Wage			178,604		
Non Wage			200		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**178,804**		

Summary of Department Revenues and Expenditure by Source

A good performance in receipts was recorded by the end of the FY. By the end of the quarter, the department's cumulative receipts stood at 97% (of which 99% Recurrent and 67% Development) of the annual budget. The underperformance in receipts was attributed to limited releases under Locally Raised Revenues whose performance stood at 23% against the Annually planned receipts. Though a general under performance in receipt was realized, there was an over performance in releases under External Financing whose performance stood at 184% against the Annually planned receipts.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Cumulatively, the department's expenditure performance stood at 33% against the annual budget Under performance in expenditure is mainly attributed to non absorption of wage due to lack of staff.

Highlights of physical performance by end of the quarter

12 months' Salary to 3 staff paid, 12 months wages to 2 cleaners paid, 9 months water bills for headquarter office paid, 4 quarterly review meetings with VHT conducted, school health inspection in 12 schools conducted, home visits to check on sanitation in 26 cells done, inspection and monitoring of slaughter areas and food points carried out, 3 sensitization meetings on garbage management done, 222 tons of garbage collected and disposed at the land fill in Koch, 2 HIV/AIDs committee meeting held.

VOTE: 726 Nebbi Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,385,872	2,385,872	2,384,456	100%	632,703
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	442,001	100%	148,807
Programme Conditional Grant - Wage Recurrent	1,885,562	1,885,562	1,885,562	100%	471,391
Urban Unconditional Grant Wage	50,022	50,022	50,022	100%	12,505
Development Revenues	113,135	113,135	113,135	100%	28,284
Programme Conditional Grant - Development	113,135	113,135	113,135	100%	28,284
Total Revenues Shares	**2,499,007**	**2,499,007**	**2,497,590**	**100%**	**660,987**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,935,585	1,935,585	1,772,955	92%	415,305
Non Wage	450,288	450,288	448,845	100%	213,019
Development Expenditure					
Domestic Development	113,135	113,135	113,133	100%	110,993
External Financing	0	0	0	0%	0
Total Expenditure	**2,499,007**	**2,499,007**	**2,334,933**	**93%**	**739,318**
C: Unspent Balances					
Recurrent Balances			**162,655**		
Wage			162,630		
Non Wage			26		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**162,657**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By close of fourth Quarter, receipts under Education department stood at 100% (of which 100% was Recurrent and 100% Development) against the annual Budget. Under performance in the planned annual receipt is attributed to limited release of funds under Locally Raised Revenues and Other Transfers from Central Government whose performance stood at 66% and 90%, respectively against the annually planned receipts. All other Receipts under the revenue sources were as Planned by end of the Financial Year
Expenditure stood at 93% against the annual Budget. The Quarterly over expenditure was due to the balance of shs 240,441,000 which was curried forward from Q3 and spent in Q4.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 1,62,657,000 Recurrent of which shs 162, 630,000 wage and shs 26,000 Non-wage had not yet been absorbed. Under absorption was mainly as a result of delayed recruitment of staff.

Highlights of physical performance by end of the quarter

12 months' salary to the 3 Education staff at NMC Headquarters, the 26 teaching and non-teaching staff of Nebbi Town Secondary School and 159 primary school teachers in government aided Primary Schools of Nebbi Municipal Council paid. School monitoring to assess teachers on handling of Special Need Education (SNE) learners done, Investment service cost at 4 primary schools (Namrwodho, Pubidhi, Paminyi-Ayila, and Abindu) facilitated, monitoring of schools by Municipal councilors and Municipal education office facilitated, 12 government aided and 20 private Schools inspected and monitored for quality teaching and learning, 1 trainings of 24 Heads of Institutions on Teachers Effectiveness and Learners Achievement (TELA)School conducted, USE and UPE Capitation grants disbursed to all Nebbi MC government aided Schools, Sporting activities at regional and National levels facilitated, 3 Head-teachers meetings facilitated, 1 Disciplinary meeting conducted with 5 teachers

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,395,420	1,395,420	1,381,777	99%	321,615
Locally Raised Revenues	30,000	30,000	23,997	80%	10,900
Other Transfers from Central Government	122,560	122,560	114,921	94%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	242,859	242,859	242,859	100%	60,715
Development Revenues	75,293	75,293	74,014	98%	18,503
Locally Raised Revenues	1,279	1,279	0	0%	0
Urban Discretionary Equalisation Development Grant	74,014	74,014	74,014	100%	18,503
Total Revenues Shares	**1,470,713**	**1,470,713**	**1,455,791**	**99%**	**340,118**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,859	242,859	162,213	67%	50,754
Non Wage	1,152,560	1,152,560	1,138,911	99%	275,276
Development Expenditure					
Domestic Development	75,293	75,293	74,014	98%	61,928
External Financing	0	0	0	0%	0
Total Expenditure	**1,470,713**	**1,470,713**	**1,375,137**	**94%**	**387,957**
C: Unspent Balances					
Recurrent Balances			**80,653**		
Wage			80,647		
Non Wage			7		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**80,653**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By close of Fourth Quarter, receipts under Roads and Engineering Department stood at 99% against the annual Budget. Under performance is mainly attributed to limited releases of Other Transfers from Central Government and Locally Raised Revenues whose performance stood at 94% and 76% respectively against the Annually planned receipts.
Cumulatively expenditure performance stood at 94% against the annual Budget. The under expenditure was attributed to delayed recruitment of the Municipal Engineer. The Quarterly over expenditure was due to the balance of shs 128,203,000 which was curried forward from Q3 and spent in Q4.

Reasons for unspent balances on the bank account

By close of the period under review a total sum of shs 80,653,000 recurrent of which shs.80,647,000 wage and shs. 7,000 Non-Wage had not yet been absorbed. Under absorption was mainly as a result of to delayed recruitment of the Municipal Engineer.

Highlights of physical performance by end of the quarter

7 staff paid salaries
Payment of wages to Two Road Gang members and Plant Crew
17km road network manually maintained using Road fund.
11.3km of road Maintained under mechanized maintenance- Kayompatho road – 0.3km, Oryang 0.2km, Lengcongi 2km, Juba 0.5km, Airfield 2km, Pithua 1.4km, Erussi 3.2km, and Progressive Lower 0.1km.
Mechanical repairs of equipment: 2pickups, 1 Grader, 1 tractor and 1 Dump Truck FAW
Two Building Committee meetings held

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,816	217,816	214,606	99%	52,585
Locally Raised Revenues	9,076	9,076	5,866	65%	400
Urban Unconditional Grant Wage	208,740	208,740	208,740	100%	52,185
Development Revenues	9,000	9,000	9,000	100%	2,250
Urban Discretionary Equalisation Development Grant	9,000	9,000	9,000	100%	2,250
Total Revenues Shares	**226,816**	**226,816**	**223,606**	**99%**	**54,835**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,740	208,740	177,260	85%	56,280
Non Wage	9,076	9,076	5,866	65%	1,826
Development Expenditure					
Domestic Development	9,000	9,000	9,000	100%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	**226,816**	**226,816**	**192,126**	**85%**	**66,106**
C: Unspent Balances					
Recurrent Balances			**31,480**		
Wage			31,480		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,480**		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the department's receipts stood at 85% of the annual budget. The department's under performance was mainly attributed Limited releases of local revenue whose performance stood at 65% against the annual Planned receipts.
The department's cumulative expenditure performance stood at 85% against the annual budget, The Quarterly over expenditure was due to the balance of shs 42,751,000 which was curried forward from Q3 and spent in Q4.

Reasons for unspent balances on the bank account

By the close of the quarter, Shs 31,480,000 recurrent had not been absorbed by the sector. This was as a result of delayed recruitment of staff.

VOTE: 726 Nebbi Municipal Council Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

12months’ salary to 5 department staff paid, 1 community meeting to disseminate information on PDP held, 1 community meeting on environmental protection and management held, 4 grievance meetings held, 4 Physical Planning Committee meetings held, 2 meeting with developers who acquired Council land and of Bus & Taxi Park Project held, firelines at Jupubanya Forest opened and maintenance of existing trees done, 2 meetings with developers held, project works at Abindu Office block and Central Office block monitored, 34 freehold certificates granted,33 development permits granted.32 site plans for developers after site inspections prepared, 3 enforcement exercises done(along Namrwodho river banks, 3 divisions on illegal developments, trader order-shifting of kiosk and removal of makeshifts in the Central Business District),10 Roads pegged and aligned, 50 ever green tree species planted as replacement.1 Physical Planners' Association Meeting in Kampala attended, 2 action area plans prepared.

VOTE: 726 Nebbi Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,165	123,165	111,835	91%	31,629
Locally Raised Revenues	7,049	7,049	5,320	75%	2,400
Other Transfers from Central Government	15,801	15,801	6,201	39%	4,151
Programme Conditional Grant - Non Wage Recurrent	16,130	16,130	16,130	100%	4,032
Urban Unconditional Grant Wage	84,185	84,185	84,185	100%	21,046
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**123,165**	**123,165**	**111,835**	**91%**	**31,629**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,185	84,185	72,011	86%	17,754
Non Wage	38,980	38,980	27,636	71%	11,147
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**123,165**	**123,165**	**99,647**	**81%**	**28,901**
C: Unspent Balances					
Recurrent Balances			**12,188**		
Wage			12,173		
Non Wage			15		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,188**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the department's receipts stood at 91% of the annual budget. The underperformance in receipts was as a result of Limited -receipt Other government transfers and Locally Raised Revenues, whose performance stood at 39%and 75% against the Annually planned receipts. Though there was an overall under performance, all other revenue sources were received as planned
The expenditure stood at 81% against the annual budget, this was due to delayed recruitment of the staff.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the close of the quarter, Shs 12,188,000 of which shs.12,173,000 wage and shs.15,000 non-wage had not been absorbed by the sector due to delayed recruitment of the staff.

Highlights of physical performance by end of the quarter

3 months' salary paid to 10 staff, 2 review meetings of disability and Older Persons Council conducted; capacity building for youth council members conducted, facilitated women council members for belated district women's day celebration, group loan recovery strengthened through follow-up and monitoring, probation and social welfare cases were handled, capacity mentoring of the Labour Officer, community mobilization and sensitization on existing government programs done, school libraries inspected, community engagements on road works done, coordinated a meeting of Municipal Development Forum, community sensitization on PRF recovery done, community mobilization and sensitization on Gender Based Violence conducted, ICOLEW centers were monitored, and reports submitted, staff welfare maintained, airtime for coordination procured; community sensitized on HIV prevention measures; departmental meeting conducted; and 4 school libraries supervised.

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,782	60,782	57,505	95%	13,578
Locally Raised Revenues	14,434	14,434	11,157	77%	1,950
Urban Unconditional Grant Wage	23,571	23,571	23,571	100%	5,893
Urban Unconditional Non-Wage	22,777	22,777	22,777	100%	5,735
Development Revenues	23,718	23,718	23,718	100%	5,930
Urban Discretionary Equalisation Development Grant	23,718	23,718	23,718	100%	5,930
Total Revenues Shares	**84,500**	**84,500**	**81,224**	**96%**	**19,507**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,571	23,571	2,710	11%	1,456
Non Wage	37,211	37,211	33,933	91%	11,870
Development Expenditure					
Domestic Development	23,718	23,718	23,718	100%	17,444
External Financing	0	0	0	0%	0
Total Expenditure	**84,500**	**84,500**	**60,360**	**71%**	**30,769**
C: Unspent Balances					
Recurrent Balances			**20,863**		
Wage			20,862		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,863**		

Summary of Department Revenues and Expenditure by Source

A good performance in receipts was recorded by the end of fourth quarter. The department's receipts stood at 96% of the annual budget. The underperformance in receipt is attributed to limited release of funds under Locally Raised Revenues whose performance stood at 77% against the annually planned receipts. On the contrally all other Revenue sources were received as Planned.
Cumulatively, expenditure stood at 71% against the annual budget. Under performance in expenditure was mainly as a result of under absorption of wage. The Quarterly over expenditure was due to the balance of shs 32,125,000 which was curried forward from Q3 and spent in Q4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By the close of the quarter, Shs 20,863,000 of which shs. 20,862,000 wage and Shs. 6,312,000 non-wage, and Shs1,000 non wage had not been absorbed by the sector. This is mainly due to, lack of the Planner and a Senior Planner.

Highlights of physical performance by end of the quarter

Q1 & Q2 Performance Progress Report FY 2025/26 produced and submitted to relevant ministries, 12 Budget Desk Committee meetings facilitated, 12 Technical Planning Committee meetings held, official travels to line ministries made, Budget conference FY 2026/27 held, Nebbi MC BFP FY 2026-2027 produced, training of TAs and CDOs on production of Spear report using LG statistical tool facilitated, National assessment exercise FY 2024/2025 conducted, 1 statistical committee meeting held, workshops and meetings facilitated, 1 training on Musevenomics organized by Uganda Development Forum & Enterprise Uganda attended, Nebbi MC Draft&Approved budget FY 2026/27 prepared and submitted to relevant stakeholders, IDI supplementary request Submitted on PBS & approved by MoFPED , Nebbi MC Q2 Performance Progress Report FY 2025/26 produced and submitted to relevant ministries.

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	42,864	42,864	42,414	99%	10,809
Locally Raised Revenues	2,795	2,795	2,345	84%	795
Urban Unconditional Grant Wage	23,065	23,065	23,065	100%	5,766
Urban Unconditional Non-Wage	17,004	17,004	17,004	100%	4,248
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**42,864**	**42,864**	**42,414**	**99%**	**10,809**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,065	23,065	3,006	13%	1,670
Non Wage	19,799	19,799	19,249	97%	5,076
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**42,864**	**42,864**	**22,255**	**52%**	**6,746**
C: Unspent Balances					
Recurrent Balances			**20,160**		
Wage			20,060		
Non Wage			100		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,160**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter, the department's receipts performance stood at 99% against the Annual Budget. Under performance in receipts was mainly due to limited receipt of Locally Raised Revenues whose performance stood at 84% against the annual planned receipts
By close of the quarter, expenditure stood at 52% against the annual budget, Under Absorption was due to delayed recruitment of the Senior Internal Auditor.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

By close of the quarter, Shs 20,160,000 of which shs.20,060,000 wage and shs. 100,000 non wage had not been spent due to delayed recruitment of the Senior Internal Auditor.

Highlights of physical performance by end of the quarter

Payroll audited for 12 months, Local revenue audited for 12 months, capitation grant for secondary and primary schools audited, verification of supplies done, Road fund audited for all quarters, accountabilities verified, Q3 normal audit reports summited to the different stakeholders, official travels facilitated, departmental motorcycle maintained. Municipal capital projects were also audited and joint monitoring done.

VOTE: 726 Nebbi Municipal Council Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,983	64,983	63,116	97%	16,107
Locally Raised Revenues	4,303	4,303	2,436	57%	936
Programme Conditional Grant - Non Wage Recurrent	37,136	37,137	37,137	100%	9,284
Urban Unconditional Grant Wage	23,543	23,543	23,543	100%	5,887
Development Revenues	20,360	20,360	0	0%	0
Locally Raised Revenues	20,360	20,360	0	0%	0
Total Revenues Shares	**85,343**	**85,343**	**63,116**	**74%**	**16,107**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,543	23,543	1,371	6%	1,203
Non Wage	41,440	41,440	39,573	95%	17,813
Development Expenditure					
Domestic Development	20,360	20,360	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**85,343**	**85,343**	**40,944**	**48%**	**19,015**
C: Unspent Balances					
Recurrent Balances			**22,172**		
Wage			22,172		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,172**		

Summary of Department Revenues and Expenditure by Source

A fair performance in receipts was recorded, by the end of the quarter under review. The department's receipts performance stood at 74% against the Annual budget. The under performance in receipts was due to limited receipts from Locally Raised Revenue whose performance stood at 57% against planned annual receipts. On the other hand receipts from all other revenue sources were as Planned

By close of the quarter, expenditure stood at 48% against the annual budget. The quarterly under expenditure was as a result of delayed recruitment of staff. The Quarterly over expenditure was due to the balance of Shs. 46,097,000 which was curried forward from Q3 and spent in Q4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

A total sum of Ushs. 22,172,000 wage had not been spent by the end of the period under review. The cause for unspent funds under wage recurrent was due to of delayed recruitment of staff.

Highlights of physical performance by end of the quarter

Trade Development intervention:
1. Carried out Two (2) routine market inspections.
2. Inspected Nine (9) businesses points for merchandise standards and consumer safety.
3. sampled and Verified Fifty-three (43) businesses in five trade categories for valid license and/or permit.
4. Handled One (1) Grievance Engagement meeting with market vendors to settle disputes in trading
5. Carried out Verification & correction of Scales. Twenty-four (24) scales handled

Tourism development intervention:
1. One (1) engagement meeting in Hospitality sector in for Thatha Division to enhance awareness and capacity

Cooperative mobilization and Development:
1. Six (3) SACCOs Linked & funded through MSCL
2. Two (2) Associations prepared for SACCO registration
3. Twelve SACCOs Supervised

Institutional Support Services:
1. Supported Planning, supervision, period report and, office administration
2. Coordinated with partners & line MDAs of Trade, Local Economic Development & Uganda Coop Alliance

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
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 Headquarter and divisions maintained, Enforcement services including removal of kiosks within CBD, revenue enforcement, operation on illegal slaughter provided. Coordination airtime facilitated.	Security of council property both within Nebbi municipal Headquarter and divisions maintained, Enforcement services including removal of kiosks within CBD, revenue enforcement, operation on illegal slaughter provided. Coordination airtime facilitated.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	667	169
221009 Welfare and Entertainment	800	202
221011 Printing, Stationery, Photocopying and Binding	300	300
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	151
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	6,000	1,960
227004 Fuel, Lubricants and Oils	342	0
Total for Key Service Area	**9,909**	**3,781**
Wage	0	0
Non-Wage	9,909	3,781
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 PDU reports prepared and submitted to all relevant stakeholders, follow up on payments for procured items from 1st-3rd quarter done, Invitation for bids for revenue management, works and supplies FY 25/26, evaluation of bids and display of BEB done.	3 PDU reports prepared and submitted to all relevant stakeholders, follow up on payments for procured items from 1st-3rd quarter done, Invitation for bids for revenue management, works and supplies FY 25/26, evaluation of bids and display of BEB done.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,900	2,575
221001 Advertising and Public Relations	1,300	708
221009 Welfare and Entertainment	900	501
221011 Printing, Stationery, Photocopying and Binding	2,086	900

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	252
227001 Travel inland	2,801	625
Total for Key Service Area	**12,787**	**5,561**
Wage	0	0
Non-Wage	12,787	5,561
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	600	151
221011 Printing, Stationery, Photocopying and Binding	1,560	137
222001 Information and Communication Technology Services.	2,160	302
222002 Postage and Courier	600	0
227001 Travel inland	4,000	2,004
Total for Key Service Area	**10,187**	**2,594**
Wage	0	0
Non-Wage	10,187	2,594
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. Guidance & support on e-government systems like PDM provided.	NA	

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

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	10,402	2,902
227001 Travel inland	1,305	484
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,251	0
Total for Key Service Area	**15,119**	**3,766**
Wage	0	0
Non-Wage	15,119	3,766
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

	NA	
staff salaries and pension paid by the 28th of every month and gratuity to authorized staff paid.	staff salaries and pension paid by the 28th of every month and gratuity to authorized staff paid.	None, Activities implimented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	101,464
273104 Pension	344,734	43,040
273105 Gratuity	177,618	249,388
Total for Key Service Area	**913,150**	**393,892**
Wage	390,798	101,464
Non-Wage	522,352	292,428
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	NA	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	640	162
223003 Rent-Produced Assets-to private entities	1,200	600
227001 Travel inland	5,162	660
227004 Fuel, Lubricants and Oils	1,347	0

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 010 Administration

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

Total for Key Service Area	**10,249**	**1,622**
Wage	0	0
Non-Wage	10,249	1,622
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

	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	5,400
221002 Workshops, Meetings and Seminars	3,959	980
221009 Welfare and Entertainment	1,127	284
221011 Printing, Stationery, Photocopying and Binding	1,298	1,038
222001 Information and Communication Technology Services.	1,400	252
227001 Travel inland	4,000	760
273102 Incapacity, death benefits and funeral expenses	6,000	1,000
312221 Light ICT hardware - Acquisition	3,500	3,500
312235 Furniture and Fittings - Acquisition	4,400	4,400
Total for Key Service Area	**36,780**	**17,614**
Wage	0	0
Non-Wage	24,921	7,734
GoU Dev	11,859	9,880
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

	Monitoring conducted	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,110
221002 Workshops, Meetings and Seminars	50,460	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	3,000	900
222001 Information and Communication Technology Services.	2,400	400
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	13,684	2,770
227004 Fuel, Lubricants and Oils	8,000	2,356
228002 Maintenance-Transport Equipment	4,000	1,300
263402 Transfer to Other Government Units	652,228	170,354
Total for Key Service Area	**745,572**	**180,190**
Wage	0	0
Non-Wage	586,571	140,439
GoU Dev	159,001	39,750
Ext Finance	0	0
Total for Department	**1,753,752**	**609,019**
Wage	390,798	101,464
Non-Wage	1,192,094	457,925
GoU Dev	170,860	49,630
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**224,848**	**51,451**
Wage	139,561	27,174
Non-Wage	81,287	20,477
GoU Dev	4,000	3,800
Ext Finance	0	0
Total for Department	**224,848**	**51,451**
Wage	139,561	27,174
Non-Wage	81,287	20,477
GoU Dev	4,000	3,800
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Salary to 5 political leaders paid for 12 months, 4 Business & Welfare Committee Meeting held, 12 Sectoral Committees and 4 Council meetings held, 8Executive Committee meeting held, Exgratia to Municipal and division councilors paid, District Land Board f	None, Activtites implemented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	20,101
211105 Ex-Gratia for Political leaders.	86,460	26,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,688	9,480
211107 Boards, Committees and Council Allowances	3,512	982
212102 Medical expenses (Employees)	600	152
221002 Workshops, Meetings and Seminars	300	76
221008 Information and Communication Technology Supplies.	440	120
221009 Welfare and Entertainment	3,144	1,425
221011 Printing, Stationery, Photocopying and Binding	1,964	236
221017 Membership dues and Subscription fees.	3,893	2,628
222001 Information and Communication Technology Services.	7,800	2,402
227001 Travel inland	32,981	10,077
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	440	440
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	**208,037**	**74,629**
Wage	47,515	20,101
Non-Wage	160,523	54,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**208,037**	**74,629**
Wage	47,515	20,101
Non-Wage	160,523	54,528
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Capacity building of extension staff conducted	None, Activity done as Planned
Farmers trained on application of modern agricultural practices	Farmers trained on application of modern agricultural practices	None, Activity done as Planned
Farmer groups trained on group dynamics and management	Farmer groups trained on group dynamics and management	None, Activity done as Planned
Farmers supported with improved agricultural inputs	Farmers supported with improved agricultural inputs	None, Activity done as Planned
Quarterly pest and disease surveillance conducted	Quarterly pest and disease surveillance conducted	None, All activities implemented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	42,494
221001 Advertising and Public Relations	400	300
221002 Workshops, Meetings and Seminars	1,600	1,600
221008 Information and Communication Technology Supplies.	150	150
221009 Welfare and Entertainment	2,345	673
221011 Printing, Stationery, Photocopying and Binding	1,000	251
222001 Information and Communication Technology Services.	3,600	1,150
224003 Agricultural Supplies and Services	8,029	7,757
227001 Travel inland	24,352	7,185
227004 Fuel, Lubricants and Oils	7,210	1,808
228002 Maintenance-Transport Equipment	1,700	710
Total for Key Service Area	**202,186**	**64,077**
Wage	151,800	42,494
Non-Wage	50,386	21,583
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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Partial payment for land made, Lairage renovated, 2 office desks procured	Partial payment for land made, Lairage renovated, 2 office desks procured	Activity not fully done due to limited release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	1,000
312129 Other Buildings other than dwellings - Acquisition	9,336	9,331
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
342111 Land - Acquisition	10,000	4,200
Total for Key Service Area	**29,336**	**22,531**
Wage	0	0
Non-Wage	0	0
GoU Dev	29,336	22,531
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
450 farmers supported to access PRF, 90 households profiled on to PDMIS, 135 PRF beneficiaries monitored, 250 farmers mobilized and sensitized.	450 farmers supported to access PRF, 90 households profiled on to PDMIS, 135 PRF beneficiaries monitored, 250 farmers mobilized and sensitized.	Activity done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	3,100
227001 Travel inland	9,005	5,750
Total for Key Service Area	**19,805**	**8,850**
Wage	0	0
Non-Wage	19,805	8,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**251,327**	**95,458**
Wage	151,800	42,494
Non-Wage	70,191	30,433
GoU Dev	29,336	22,531
Ext Finance	0	0

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 3 months paid , 1 quarterly review meeting with VHT conducted, office water bills paid for 3 months, school health inspection in 8 schools conducted, home visits to check on sanitation done	Salaries to 3 staff for 3 months paid, wages to 2 cleaners for 3 months paid , 1 quarterly review meeting with VHT conducted, office water bills paid for 3 months, school health inspection in 8 schools conducted, home visits to check on sanitation done	None, all activities were done as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	13,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	920
212102 Medical expenses (Employees)	400	400
212103 Incapacity benefits (Employees)	400	400
221001 Advertising and Public Relations	1,500	900
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,720	558
221011 Printing, Stationery, Photocopying and Binding	488	485
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	609	162
223006 Water	1,600	400
224004 Beddings, Clothing, Footwear and related Services	900	900
225202 Environment Impact Assessment for Capital Works	750	750
225204 Monitoring and Supervision of capital work	600	600
227001 Travel inland	3,382	4,027
227004 Fuel, Lubricants and Oils	1,512	1,055
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	13,010	0
Total for Key Service Area	**278,409**	**26,064**
Wage	238,637	13,507
Non-Wage	18,411	5,232
GoU Dev	14,360	1,350
Ext Finance	7,000	5,975
Total for Department	**278,409**	**26,064**
Wage	238,637	13,507

Non-Wage	18,411	5,232
GoU Dev	14,360	1,350
Ext Finance	7,000	5,975

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.	3 months' salary to all primary school teachers in government aided primary schools of Nebbi Municipal Council paid.	None, Activity done as Planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,275,674	263,277
Total for Key Service Area	**1,275,674**	**263,277**
Wage	1,275,674	263,277
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 infrastrcuture and staffed		
	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
1 training conducted for 130 school management members, 2 ECCE established and registered, 32 primary schools inspected (20 private schools and 12 public schools) twice,	1 training conducted for 130 school management members, 2 ECCE established and registered, 32 primary schools inspected (20 private schools and 12 public schools) twice,	None, all activities done as Planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,289	3,149
228001 Maintenance-Buildings and Structures	50,228	49,028
228002 Maintenance-Transport Equipment	520	520
263308 Sector Conditional Grant (Non-Wage)	247,180	103,011
312121 Non-Residential Buildings - Acquisition	78,346	78,344
312235 Furniture and Fittings - Acquisition	28,980	28,980
Total for Key Service Area	**410,543**	**263,033**
Wage	0	0
Non-Wage	297,408	152,040
GoU Dev	113,135	110,993
Ext Finance	0	0

Vote Function: 20 Secondary Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
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 and inspected, 8 secondary schools (7 private and 1 public schools) inspected twice	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	61,360	20,658
Total for Key Service Area	**61,360**	**20,658**
Wage	0	0
Non-Wage	61,360	20,658
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		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	609,888	142,735
Total for Key Service Area	**609,888**	**142,735**
Wage	609,888	142,735
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)		
3 months' salary paid to the 4 Education Staff at Municipal council Headquarters	3 months' salary paid to the 4 Education Staff at Municipal council Headquarters	None, activity done as Planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	50,022	9,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,179
221003 Staff Training	2,000	1,335
221009 Welfare and Entertainment	3,000	1,010
221011 Printing, Stationery, Photocopying and Binding	1,100	1,098
221017 Membership dues and Subscription fees.	168	150
222001 Information and Communication Technology Services.	1,100	374
227001 Travel inland	11,287	3,630
227004 Fuel, Lubricants and Oils	3,800	1,907
273102 Incapacity, death benefits and funeral expenses	500	169
Total for Key Service Area	**82,477**	**20,146**
Wage	50,022	9,294
Non-Wage	32,455	10,852
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

Training of Headteachers on EMIS management conducted.	Training of Headteachers on EMIS management conducted.	None, Activity done as Planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,865	1,315
221011 Printing, Stationery, Photocopying and Binding	320	320
221017 Membership dues and Subscription fees.	450	450
224004 Beddings, Clothing, Footwear and related Services	510	510
228002 Maintenance-Transport Equipment	920	920
Total for Key Service Area	**6,065**	**3,515**
Wage	0	0
Non-Wage	6,065	3,515
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

NA

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
NA	NA	
Sporting activities at regional and National levels facilitated.	Sporting activities at regional and National levels facilitated.	NonE, Activities implemented as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	673
221003 Staff Training	1,000	667
221009 Welfare and Entertainment	17,000	9,774
221017 Membership dues and Subscription fees.	1,500	1,000
222001 Information and Communication Technology Services.	800	270
227001 Travel inland	18,000	7,800
227004 Fuel, Lubricants and Oils	7,000	2,957
273101 Medical expenses (To general public)	2,700	1,795
Total for Key Service Area	**50,000**	**24,936**
Wage	0	0
Non-Wage	50,000	24,936
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	School monitoring to assess teachers on handling of SNE learners done	None, All Activities implemented as Planned

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,019
Total for Key Service Area	**3,000**	**1,019**
Wage	0	0
Non-Wage	3,000	1,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,499,007**	**739,318**
Wage	1,935,585	415,305
Non-Wage	450,288	213,019

GoU Dev	113,135	110,993
Ext Finance	0	0

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		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	7 staff paid salaries Payment of wages to Two Road Gang members and Plant Crew 17km road network manually maintained using Road fund. 11.3km of road Maintained under mechanized maintenance- Kayompatho road – 0.3km, Oryang 0.2km, Lengcongi 2km, Juba 0.5km,	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	50,754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	1,650
221003 Staff Training	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	1,295	0
221017 Membership dues and Subscription fees.	500	101
227001 Travel inland	2,220	120
228001 Maintenance-Buildings and Structures	123,661	17,868
228002 Maintenance-Transport Equipment	18,385	2,180
Total for Key Service Area	**395,420**	**73,773**
Wage	242,859	50,754
Non-Wage	152,560	23,019
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	
	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	924,000	231,062
228002 Maintenance-Transport Equipment	70,000	17,795
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,400
Total for Key Service Area	**1,000,000**	**252,257**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000,000	252,257
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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,400	1,400
225204 Monitoring and Supervision of capital work	5,000	5,000
312121 Non-Residential Buildings - Acquisition	2,079	800
313121 Non-Residential Buildings - Improvement	65,814	53,728
Total for Key Service Area	**75,293**	**61,928**
Wage	0	0
Non-Wage	0	0
GoU Dev	75,293	61,928
Ext Finance	0	0
Total for Department	**1,470,713**	**387,957**
Wage	242,859	50,754
Non-Wage	1,152,560	275,276
GoU Dev	75,293	61,928
Ext Finance	0	0

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 official travels to line ministries done.	3 months' salary to 5 department staff paid , 2 official travels to line ministries done.	None, All Activities implimented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	56,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221011 Printing, Stationery, Photocopying and Binding	560	500
227001 Travel inland	2,000	210
227004 Fuel, Lubricants and Oils	716	716
Total for Key Service Area	**213,416**	**57,706**
Wage	208,740	56,280
Non-Wage	4,676	1,426
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, firelines at Jupubanya Forest opened and maintenance of existing trees done.	Ever green tree species planted along Bishop Orombi Road as replacement, firelines at Jupubanya Forest opened and maintenance of existing trees done.	None, all activities implemented as Planned

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

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

Key Service Area: 140035 Land Information Management		
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
3 free hold application files for grant of freehold certificates processed.	free hold application files for grant of freehold certificates processed.	None, All Activities implimented as Planned

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		9,000	8,000
	Total for Key Service Area	**9,000**	**8,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,000	8,000
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 dialogue meeting to settle boundary dispute held, 1 community meeting to disseminate information on PDP and detailed plan in Abindu division held,2 grievance and 3 meetings with developers held, 32 site plans for developers prepared, 2 Action area plan.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,600	0
228002 Maintenance-Transport Equipment		800	400
	Total for Key Service Area	**2,400**	**400**
	Wage	0	0
	Non-Wage	2,400	400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**226,816**	**66,106**
	Wage	208,740	56,280
	Non-Wage	9,076	1,826
	GoU Dev	9,000	8,000
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2 school libraries to be supervised.	2 school libraries to be supervised.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	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		
No revision of the output in the quarter.	NA	
	NA	

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

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

Key Service Area: 000023 Inspection and Monitoring

N / A

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,320	2,701
227004 Fuel, Lubricants and Oils	4,320	200
228002 Maintenance-Transport Equipment	400	0
Total for Key Service Area	**15,801**	**3,101**
Wage	0	0
Non-Wage	15,801	3,101
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 10 staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	17,754
Total for Key Service Area	**84,185**	**17,754**
Wage	84,185	17,754
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	400	0
223005 Electricity	200	0
223006 Water	120	0
227001 Travel inland	3,630	2,700
228002 Maintenance-Transport Equipment	249	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**5,099**	**2,700**
	Wage	0	0
	Non-Wage	5,099	2,700
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Intend to supervise and conduct 4 more visits. 4,000,000 target for the remaining quarter.	supervised and conducted 4 visits.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector
The target for the quarter remains the same. Staff welfare maintained, airtime procured.	The target for the quarter remains the same. Staff welfare maintained, airtime procured.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector
In quarter 4 we expects to handle only 15 cases 5 community engagements 5 ICOLEW centers to be visited.	In quarter 4 we expects to handle only 15 cases 5 community engagements 5 ICOLEW centers to be visited.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector
4 review meetings to be held. Youth council, disability council, women's council, and older persons' council review meetings conducted.	4 review meetings to be held. Youth council, disability council, women's council, and older persons' council review meetings conducted.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	175
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	14,188	4,749
227004 Fuel, Lubricants and Oils	442	222
Total for Key Service Area	**16,130**	**5,346**
Wage	0	0
Non-Wage	16,130	5,346
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,165**	**28,901**
Wage	84,185	17,754

Non-Wage	38,980	11,147
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	3 budget desk committee meetings held, 2 Technical Planning Committee meetings held, 1 training on Musevenomics organized by Uganda Development Forum & Enterprise Uganda attended, Nebbi MC Draft budget FY 2026/27 prepared and submitted to relevant stakeho	None all activities implimented as Planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,490
221002 Workshops, Meetings and Seminars	5,930	2,966
225203 Appraisal and Feasibility Studies for Capital Works	2,930	2,930
Total for Key Service Area	**11,859**	**8,385**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,859	8,385
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Multisectoral Monitoring done as Planned	Multisectoral Monitoring done as Planned

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	1,456

Department: 110 Planning

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

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

Item	Approved Budget	Spent
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	450
221002 Workshops, Meetings and Seminars	17,400	2,925
221009 Welfare and Entertainment	914	257
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	577	289
227001 Travel inland	10,000	5,399
Total for Key Service Area	**60,782**	**13,325**
Wage	23,571	1,456
Non-Wage	37,211	11,870
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Statistical Abstract Prepared	None all activities done as Planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,930	3,130
Total for Key Service Area	**5,930**	**3,130**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,930	3,130
Ext Finance	0	0
Total for Department	**84,500**	**30,769**
Wage	23,571	1,456
Non-Wage	37,211	11,870
GoU Dev	23,718	17,444
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 secondary and primary schools audited, verification of supplies done, Road fund audited, accountabilities verified, official travels facilitated Municipal capital projects audited and monitored	Payroll audited, Local revenue audited, capitation grant for secondary and primary schools audited, verification of supplies done, Road fund audited, accountabilities verified, official travels facilitated Municipal capital projects audited and monitored	None, all activities done as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,065	1,670
212102 Medical expenses (Employees)	400	400
221002 Workshops, Meetings and Seminars	2,871	723
221009 Welfare and Entertainment	4,000	1,007
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,200	302
227001 Travel inland	8,933	2,249
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	795	395
Total for Key Service Area	**42,864**	**6,746**
Wage	23,065	1,670
Non-Wage	19,799	5,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**42,864**	**6,746**
Wage	23,065	1,670
Non-Wage	19,799	5,076
GoU Dev	0	0
Ext Finance	0	0

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		
	routine market inspections, Inspected Nine businesses points, sampled and trade categories for valid license and/or permit, Grievance Engagement meeting, Carried out Verification & correction of Scales, SACCOs Linked & funded through MSCL, Associations	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	648
221001 Advertising and Public Relations	100	100
221002 Workshops, Meetings and Seminars	650	435
227001 Travel inland	2,550	1,275
Total for Key Service Area	**4,160**	**2,458**
Wage	0	0
Non-Wage	4,160	2,458
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1. One (1) engagement meeting in Hospitality sector in for Thatha Division to enhance awareness and capacity 2. Hotel Profiling done	None, all activities implemented as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	430
225203 Appraisal and Feasibility Studies for Capital Works	320	320
Total for Key Service Area	**1,180**	**750**
Wage	0	0
Non-Wage	1,180	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	1. One (1) engagement meeting in Hospitality sector in for Thatha Division to enhance awareness and capacity 2. Hotel Profiling done	None, All activities done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	436
221002 Workshops, Meetings and Seminars	2,450	613
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	800
228002 Maintenance-Transport Equipment	1,157	1,157
Total for Key Service Area	**25,816**	**3,006**
Wage	0	0
Non-Wage	5,455	3,006
GoU Dev	20,360	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
	routine market inspections, Inspected Nine businesses points, sampled and trade categories for valid license and/or permit, Grievance Engagement meeting, Carried out Verification & correction of Scales, SACCOs Linked & funded through MSCL, Associations	None, all activities implemented as planned
PIAP Output: 07020901 Increased local consumption and production		
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	888
221002 Workshops, Meetings and Seminars	11,303	3,439
227001 Travel inland	2,000	701
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	500	325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,741	871
Total for Key Service Area	**18,545**	**7,224**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	18,545	7,224
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	routine market inspections, Inspected Nine businesses points, sampled and trade categories for valid license and/or permit, Grievance Engagement meeting, Carried out Verification & correction of Scales, SACCOs Linked & funded through MSCL, Associations	None, all activitiues implimented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	1,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	5,000	2,500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	3,500	1,025
Total for Key Service Area	**35,643**	**5,578**
Wage	23,543	1,203
Non-Wage	12,100	4,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**85,343**	**19,015**
Wage	23,543	1,203
Non-Wage	41,440	17,813
GoU Dev	20,360	0
Ext Finance	0	0

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
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 Headquarter and divisions maintained, Enforcement services including removal of kiosks within CBD, revenue enforcement, operation on illegal slaughter provided. Coordination airtime facilitated.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	667	667
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	300	300
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	600
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	6,000	5,992
227004 Fuel, Lubricants and Oils	342	0
Total for Key Service Area	**9,909**	**9,359**
Wage	0	0
Non-Wage	9,909	9,359
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	3 PDU reports prepared and submitted to all relevant stakeholders, follow up on payments for procured items from 1st-3rd quarter done, Invitation for bids for revenue management, works and supplies FY 25/26, evaluation of bids and display of BEB done.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,900	3,895
221001 Advertising and Public Relations	1,300	708
221009 Welfare and Entertainment	900	800
221011 Printing, Stationery, Photocopying and Binding	2,086	1,800
222001 Information and Communication Technology Services.	1,800	1,200
227001 Travel inland	2,801	1,595
Total for Key Service Area	**12,787**	**9,998**
Wage	0	0
Non-Wage	12,787	9,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,560	757
222001 Information and Communication Technology Services.	2,160	1,200
222002 Postage and Courier	600	0
227001 Travel inland	4,000	4,000
Total for Key Service Area	**10,187**	**6,557**
Wage	0	0
Non-Wage	10,187	6,557
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	360	360
222001 Information and Communication Technology Services.	10,402	5,413
227001 Travel inland	1,305	1,304
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,251	500
Total for Key Service Area	**15,119**	**7,977**
Wage	0	0
Non-Wage	15,119	7,977
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

NA	staff salaries and pension paid by the 28th of every month and gratuity to authorized staff paid.	None, Activities implimented as Planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	390,798	278,528
273104 Pension	344,734	97,127
273105 Gratuity	177,618	341,023
Total for Key Service Area	**913,150**	**716,678**
Wage	390,798	278,528
Non-Wage	522,352	438,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
NA	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	640	640
223003 Rent-Produced Assets-to private entities	1,200	1,200
227001 Travel inland	5,162	5,040
227004 Fuel, Lubricants and Oils	1,347	0
Total for Key Service Area	**10,249**	**8,780**
Wage	0	0
Non-Wage	10,249	8,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,096	1,000
211107 Boards, Committees and Council Allowances	10,000	9,900
221002 Workshops, Meetings and Seminars	3,959	3,959
221009 Welfare and Entertainment	1,127	1,127
221011 Printing, Stationery, Photocopying and Binding	1,298	1,271
222001 Information and Communication Technology Services.	1,400	1,000
227001 Travel inland	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	6,000	2,000
312221 Light ICT hardware - Acquisition	3,500	3,500
312235 Furniture and Fittings - Acquisition	4,400	4,400
Total for Key Service Area	**36,780**	**32,157**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	24,921	20,298
GoU Dev	11,859	11,859
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Monitoring conducted	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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	8,050
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	3,000
222001 Information and Communication Technology Services.	2,400	1,597
223003 Rent-Produced Assets-to private entities	2,400	2,400
227001 Travel inland	13,684	13,650
227004 Fuel, Lubricants and Oils	8,000	6,600
228002 Maintenance-Transport Equipment	4,000	2,796
263402 Transfer to Other Government Units	652,228	611,609
Total for Key Service Area	**745,572**	**650,703**
Wage	0	0
Non-Wage	586,571	491,702
GoU Dev	159,001	159,001
Ext Finance	0	0
Total for Department	**1,753,752**	**1,442,210**
Wage	390,798	278,528
Non-Wage	1,192,094	992,822
GoU Dev	170,860	170,860
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	69
Total for Key Service Area	**224,848**	**177,774**
Wage	139,561	106,126
Non-Wage	81,287	67,848
GoU Dev	4,000	3,800
Ext Finance	0	0
Total for Department	**224,848**	**177,774**
Wage	139,561	106,126
Non-Wage	81,287	67,848
GoU Dev	4,000	3,800
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Salary to 5 political leaders paid for 12 months, 4 Business & Welfare Committee Meeting held, 12 Sectoral Committees and 4 Council meetings held, 8Executive Committee meeting held, Exgratia to Municipal and division councilors paid, District Land Board f	None, Activtites implemented as Planned

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	47,125
211105 Ex-Gratia for Political leaders.	86,460	83,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,688	17,660
211107 Boards, Committees and Council Allowances	3,512	3,512
212102 Medical expenses (Employees)	600	600
221002 Workshops, Meetings and Seminars	300	300
221008 Information and Communication Technology Supplies.	440	440
221009 Welfare and Entertainment	3,144	3,144
221011 Printing, Stationery, Photocopying and Binding	1,964	1,336
221017 Membership dues and Subscription fees.	3,893	3,538
222001 Information and Communication Technology Services.	7,800	7,800
227001 Travel inland	32,981	32,981
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	440	440
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	**208,037**	**203,446**
Wage	47,515	47,125
Non-Wage	160,523	156,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**208,037**	**203,446**
Wage	47,515	47,125
Non-Wage	160,523	156,321

GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Capacity building of extension staff conducted	None, Activity done as Planned
Farmers trained on application of modern agricultural practices	Farmers trained on application of modern agricultural practices	None, Activity done as Planned
Farmer groups trained on group dynamics and management	Farmer groups trained on group dynamics and management	None, Activity done as Planned
Farmers supported with improved agricultural inputs	Farmers supported with improved agricultural inputs	None, Activity done as Planned
Quarterly pest and disease surveillance conducted	Quarterly pest and disease surveillance conducted	None, All activities implemented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	120,395
221001 Advertising and Public Relations	400	400
221002 Workshops, Meetings and Seminars	1,600	1,600
221008 Information and Communication Technology Supplies.	150	150
221009 Welfare and Entertainment	2,345	2,345
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	3,600	3,600
224003 Agricultural Supplies and Services	8,029	7,757
227001 Travel inland	24,352	24,348
227004 Fuel, Lubricants and Oils	7,210	7,210
228002 Maintenance-Transport Equipment	1,700	1,700
Total for Key Service Area	**202,186**	**170,505**
Wage	151,800	120,395
Non-Wage	50,386	50,110
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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Extension kits procred	Partial payment for land made, Lairage renovated, 2 office desks procured	Activity not fully done due to limited release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	2,000
312129 Other Buildings other than dwellings - Acquisition	9,336	9,331
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
342111 Land - Acquisition	10,000	4,200
Total for Key Service Area	**29,336**	**23,531**
Wage	0	0
Non-Wage	0	0
GoU Dev	29,336	23,531
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Parish Development Model activities supported	450 farmers supported to access PRF, 90 households profiled on to PDMIS, 135 PRF beneficiaries monitored, 250 farmers mobilized and sensitized.	Activity done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	10,800
227001 Travel inland	9,005	9,000
Total for Key Service Area	**19,805**	**19,800**
Wage	0	0
Non-Wage	19,805	19,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**251,327**	**213,836**
Wage	151,800	120,395

Non-Wage	70,191	69,910
GoU Dev	29,336	23,531
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 12 months paid, wages to 2 cleaners for 12 months paid , 4 quarterly review meeting with VHT conducted, office water bills paid for 1 months, school health inspection in 8 schools conducted, home visits to check on sanitation done	None, all activities were done as Planned

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	60,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,150
212102 Medical expenses (Employees)	400	400
212103 Incapacity benefits (Employees)	400	400
221001 Advertising and Public Relations	1,500	2,200
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,720	3,075
221011 Printing, Stationery, Photocopying and Binding	488	923
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	609	689
223006 Water	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	900	900
225202 Environment Impact Assessment for Capital Works	750	750
225204 Monitoring and Supervision of capital work	600	600
227001 Travel inland	3,382	7,027
227004 Fuel, Lubricants and Oils	1,512	1,471
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
312139 Other Structures - Acquisition	13,010	0
Total for Key Service Area	**278,409**	**90,568**
Wage	238,637	60,033
Non-Wage	18,411	16,329
GoU Dev	14,360	1,350

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	7,000	12,856
	Total for Department	**278,409**	**90,568**
	Wage	238,637	60,033
	Non-Wage	18,411	16,329
	GoU Dev	14,360	1,350
	Ext Finance	7,000	12,856

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	12 months' salary to all primary school teachers in government aided primary schools of Nebbi Municipal Council paid.	None, Activity done as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	1,157,718
Total for Key Service Area	**1,275,674**	**1,157,718**
Wage	1,275,674	1,157,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	1 training conducted for 130 school management members, 2 ECCE established and registered, 32 primary schools inspected (20 private schools and 12 public schools) twice,	None, all activities done as Planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,289	5,289
228001 Maintenance-Buildings and Structures	50,228	50,228
228002 Maintenance-Transport Equipment	520	520
263308 Sector Conditional Grant (Non-Wage)	247,180	247,180
312121 Non-Residential Buildings - Acquisition	78,346	78,344
312235 Furniture and Fittings - Acquisition	28,980	28,980
Total for Key Service Area	**410,543**	**410,541**
Wage	0	0
Non-Wage	297,408	297,408

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	113,135	113,133
Ext Finance	0	0

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

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	61,360
Total for Key Service Area	**61,360**	**61,360**
Wage	0	0
Non-Wage	61,360	61,360
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	582,853
Total for Key Service Area	**609,888**	**582,853**
Wage	609,888	582,853
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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	12 months' salary paid to the 4 Education Staff at Municipal council Headquarters	None, activity done as Planned

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	32,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,370
221002 Workshops, Meetings and Seminars	3,500	3,500
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,100	1,098
221017 Membership dues and Subscription fees.	168	150
222001 Information and Communication Technology Services.	1,100	1,100
227001 Travel inland	11,287	10,500
227004 Fuel, Lubricants and Oils	3,800	3,800
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Key Service Area	**82,477**	**63,402**
Wage	50,022	32,384
Non-Wage	32,455	31,018
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Training of Headteachers on EMIS management conducted.	None, Activity done as Planned

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	3,865
221011 Printing, Stationery, Photocopying and Binding	320	320
221017 Membership dues and Subscription fees.	450	450
224004 Beddings, Clothing, Footwear and related Services	510	510
228002 Maintenance-Transport Equipment	920	920
Total for Key Service Area	**6,065**	**6,065**
Wage	0	0
Non-Wage	6,065	6,065

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

	Sporting activities at regional and National levels facilitated.	NonE, Activities implemented as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	17,000	17,000
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	7,000	7,000
273101 Medical expenses (To general public)	2,700	2,695
Total for Key Service Area	**50,000**	**49,995**
Wage	0	0
Non-Wage	50,000	49,995
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	None, All Activities implemented as Planned

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,499,007**	**2,334,933**
Wage	1,935,585	1,772,955
Non-Wage	450,288	448,845
GoU Dev	113,135	113,133
Ext Finance	0	0

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		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	7 staff paid salaries Payment of wages to Two Road Gang members and Plant Crew 17km road network manually maintained using Road fund. 11.3km of road Maintained under mechanized maintenance- Kayompatho road – 0.3km, Oryang 0.2km, Lengcongi 2km, Juba 0.5km,	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	162,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	4,150
221003 Staff Training	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	1,295	1,295
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	2,220	2,220
228001 Maintenance-Buildings and Structures	123,661	112,968
228002 Maintenance-Transport Equipment	18,385	16,684
Total for Key Service Area	**395,420**	**301,129**
Wage	242,859	162,213
Non-Wage	152,560	138,917
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*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	924,000	923,999

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	69,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
Total for Key Service Area	**1,000,000**	**999,995**
Wage	0	0
Non-Wage	1,000,000	999,995
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	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,400	1,400
225204 Monitoring and Supervision of capital work	5,000	5,000
312121 Non-Residential Buildings - Acquisition	2,079	800
313121 Non-Residential Buildings - Improvement	65,814	65,814
Total for Key Service Area	**75,293**	**74,014**
Wage	0	0
Non-Wage	0	0
GoU Dev	75,293	74,014
Ext Finance	0	0
Total for Department	**1,470,713**	**1,375,137**
Wage	242,859	162,213
Non-Wage	1,152,560	1,138,911
GoU Dev	75,293	74,014
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

	12 months' salary to 5 department staff paid , 2 official travels to line ministries done.	None, All Activities implimented as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	177,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	950
221011 Printing, Stationery, Photocopying and Binding	560	500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	716	716
Total for Key Service Area	**213,416**	**181,426**
Wage	208,740	177,260
Non-Wage	4,676	4,166
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

	Ever green tree species planted along Bishop Orombi Road as replacement, firelines at Jupubanya Forest opened and maintenance of existing trees done.	None, all activities implemented as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
	free hold application files for grant of freehold certificates processed.	None, All Activities implimented as Planned

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	9,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	9,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

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	400
Total for Key Service Area	**2,400**	**700**
Wage	0	0
Non-Wage	2,400	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**226,816**	**192,126**
Wage	208,740	177,260
Non-Wage	9,076	5,866
GoU Dev	9,000	9,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
	2 school libraries to be supervised.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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
Total for Key Service Area	**1,000**	**620**
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
Total for Key Service Area	**950**	**950**
Wage	0	0
Non-Wage	950	950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	400	400
221009 Welfare and Entertainment	960	0
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	8,320	4,801
227004 Fuel, Lubricants and Oils	4,320	200
228002 Maintenance-Transport Equipment	400	400
Total for Key Service Area	**15,801**	**6,201**
Wage	0	0
Non-Wage	15,801	6,201
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	84,185	72,011
Total for Key Service Area	**84,185**	**72,011**
Wage	84,185	72,011
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
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	3,200
228002 Maintenance-Transport Equipment	249	0
Total for Key Service Area	**5,099**	**3,750**
Wage	0	0
Non-Wage	5,099	3,750
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	supervised and conducted 4 visits.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector
	The target for the quarter remains the same. Staff welfare maintained, airtime procured.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector
	In quarter 4 we expects to handle only 15 cases 5 community engagements 5 ICOLEW centers to be visited.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector
	4 review meetings to be held. Youth council, disability council, women's council, and older persons' council review meetings conducted.	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	700

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	14,188	14,173
227004 Fuel, Lubricants and Oils	442	442
Total for Key Service Area	**16,130**	**16,115**
Wage	0	0
Non-Wage	16,130	16,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**123,165**	**99,647**
Wage	84,185	72,011
Non-Wage	38,980	27,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	3 budget desk committee meetings held, 2 Technical Planning Committee meetings held, 1 training on Musevenomics organized by Uganda Development Forum & Enterprise Uganda attended, Nebbi MC Draft budget FY 2026/27 prepared and submitted to relevant stakeho	None all activities implimented as Planned

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	3,000
221002 Workshops, Meetings and Seminars	5,930	5,930
225203 Appraisal and Feasibility Studies for Capital Works	2,930	2,930
Total for Key Service Area	**11,859**	**11,859**
Wage	0	0
Non-Wage	0	0
GoU Dev	11,859	11,859
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Multisectoral Monitoring done as Planned	Multisectoral Monitoring done as Planned

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	5,930
Total for Key Service Area	**5,930**	**5,930**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,930	5,930
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

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

PIAP Output: 18010202 Aligned Development Plans to NDP

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	2,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
211107 Boards, Committees and Council Allowances	5,520	3,900
212102 Medical expenses (Employees)	600	600
221002 Workshops, Meetings and Seminars	17,400	17,400
221009 Welfare and Entertainment	914	257
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	577	577
227001 Travel inland	10,000	9,999
Total for Key Service Area	**60,782**	**36,642**
Wage	23,571	2,710
Non-Wage	37,211	33,933
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

	Statistical Abstract Prepared	None all activities done as Planned

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	5,930
Total for Key Service Area	**5,930**	**5,930**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,930	5,930
Ext Finance	0	0
Total for Department	**84,500**	**60,360**
Wage	23,571	2,710

Non-Wage	37,211	33,933
GoU Dev	23,718	23,718
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 secondary and primary schools audited, verification of supplies done, Road fund audited, accountabilities verified, official travels facilitated Municipal capital projects audited and monitored	None, all activities done as Planned

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	3,006
212102 Medical expenses (Employees)	400	400
221002 Workshops, Meetings and Seminars	2,871	2,871
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	350
221017 Membership dues and Subscription fees.	500	450
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	8,933	8,933
227004 Fuel, Lubricants and Oils	600	250
228002 Maintenance-Transport Equipment	795	795
Total for Key Service Area	**42,864**	**22,255**
Wage	23,065	3,006
Non-Wage	19,799	19,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**42,864**	**22,255**
Wage	23,065	3,006
Non-Wage	19,799	19,249
GoU Dev	0	0
Ext Finance	0	0

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		
	routine market inspections, Inspected Nine businesses points, sampled and trade categories for valid license and/or permit, Grievance Engagement meeting, Carried out Verification & correction of Scales, SACCOs Linked & funded through MSCL, Associations	None, All activities were implimented as Planned though there was limitted release of Locally Raised Revenues to the Sector

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1. One (1) engagement meeting in Hospitality sector in for Thatha Division to enhance awareness and capacity 2. Hotel Profiling done	None, all activities implemented as Planned

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

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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	1. One (1) engagement meeting in Hospitality sector in for Thatha Division to enhance awareness and capacity 2. Hotel Profiling done	None, All activities done as Planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	848
221002 Workshops, Meetings and Seminars	2,450	2,450
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	1,000
228002 Maintenance-Transport Equipment	1,157	1,157
Total for Key Service Area	**25,816**	**5,455**
Wage	0	0
Non-Wage	5,455	5,455
GoU Dev	20,360	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
	routine market inspections, Inspected Nine businesses points, sampled and trade categories for valid license and/or permit, Grievance Engagement meeting, Carried out Verification & correction of Scales, SACCOs Linked & funded through MSCL, Associations	None, all activities implemented as planned
PIAP Output: 07020901 Increased local consumption and production		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	11,303	9,936
227001 Travel inland	2,000	2,000

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,741	1,741
Total for Key Service Area	**18,545**	**17,177**
Wage	0	0
Non-Wage	18,545	17,177
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	routine market inspections, Inspected Nine businesses points, sampled and trade categories for valid license and/or permit, Grievance Engagement meeting, Carried out Verification & correction of Scales, SACCOs Linked & funded through MSCL, Associations	None, all activitiues implimented as planned

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	1,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	3,500	3,500
Total for Key Service Area	**35,643**	**12,971**
Wage	23,543	1,371
Non-Wage	12,100	11,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**85,343**	**40,944**
Wage	23,543	1,371

Non-Wage	41,440	39,573
GoU Dev	20,360	0
Ext Finance	0	0

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 Q4
Number of facilities managed	Number	7	5

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 Q4
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 Q4
No. of procurement and disposal report prepared	Number	2	2

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	250	200

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 Q4
No. of media engagements conducted per vote	Number	10	6

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 Q4
Percentage of staff whose salaries have been processed by	Percentage	95	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 Q4
No. of Public Officers Trained in core and tailor made	Number	360	100

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 Q4
No. of staff supported to undertake their roles and	Number	375	360

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 Q4
Number of monitoring field visits conducted	Number	5	4

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 Q4
Percentage increase in local revenues year-over-year	Percentage	5	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 Q4
Number of policies and guidelines reviewed and updated	Number	4	4

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 Q4
Number of Urban farmers supported	Number	800	2401

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 Q4
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 Q4
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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	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 Q4
Number of ECCE centers established in underserved	Number	2	

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 infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	01	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of private primary schools inspected at least once	Number	13	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 Q4
Number of trainings conducted for heads of institutions on	Number	5	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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 Q4
Number of Partnerships with international sports	Number	1	

VOTE: 726 Nebbi Municipal Council Quarter 4

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 Q4
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 Q4
Km of CARs maintained Routine Manual	Number	217	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 Q4
Number of Culverts maintained on CARs	Number	120	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 Q4
Km of district roads Maintained routine mechanised	Number	217	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 Q4
Length (Km) of wetlands boundaries demarcated	Number	50	1.5

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 Q4
No. of climate change action plans prepared	Number	1	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 Q4
Number of wetland resources knowledge and information	Number	2	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 Q4
Number of Municipality PDPs developed		1	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 Q4
Number of stakeholders trained on Social Risk	Number	1	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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	80

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	25%	25%

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 Q4
Number of caregivers/parents trained on effective parenting	Number	350	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 Q4
Number of caregivers/parents trained on effective parenting	Number	100	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 Q4
Number of Older Persons Supported in livelihood and	Number	15	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 Q4
No. of quarterly Performance reports produced.	Number	4	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 Q4
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 Q4
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 Q4
Number of Indicators compiled from Non -tradition data	Number	65	65

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 Q4
Number of performance audits undertaken	Number	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of apprentices completing the trainings	Number	2	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 Q4
No of domestic campaigns conducted	Number	2	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 Q4
No. of wildlife protected areas managed.	Number	1	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 Q4
No of local service providers acquiring Public contracts	Number	20	10

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	65	

VOTE: 726 Nebbi Municipal Council Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	1

VOTE: 726 Nebbi Municipal Council Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Central	Central	Urban Unconditional Non-Wage		115,791	0
Transfer	Central	Urban Unconditional Non-Wage		1,001,846	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	NMC	Locally Raised Revenues		4,000	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		2,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria	Activity done as Planned	6,960	6,960

VOTE: 726 Nebbi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria	Activity done as Planned	1,400	2,800
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria	Activity done as Planned	3,840	3,840
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Nebbi MC	External Financing Global Fund for HIV, TB & Malaria	Activity done as Planned	576	1,466
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	NMC	External Financing Global Fund for HIV, TB & Malaria	Activity done as Planned	720	720
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	NMC	Locally Raised Revenues	Activity done as Planned	750	750
Item: 225204 Monitoring and Supervision of capital work					
Allowances	NMC	Locally Raised Revenues	Activity done as Planned	600	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria	Activity done as Planned	3,300	3,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nebbi Mc	External Financing Global Fund for HIV, TB & Malaria	Activity done as Planned	936	2,613
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	NMC	Locally Raised Revenues	Activity not done due to limitted release of Locally Raised Revenues	13,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Facilitation	NMC	Programme Conditional Grant - Development		5,289	0
Travel Inland - Expenses	NMC	Programme Conditional Grant - Development		0	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	NMC	Programme Conditional Grant - Development		520	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUBIDHI	Pubidhi	Programme Conditional Grant - Non Wage Recurrent		15,050	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Pubidhi	Programme Conditional Grant - Development	Activity done	25,000	25,000
Non Residential Buildings - Contractor	NMC	Programme Conditional Grant - Development	Activity done	3,346	3,346
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Jukia P/S	Programme Conditional Grant - Development	Activity done as planned	4,830	4,830
Furniture and Fixtures - Desks	Nebbi P/S	Programme Conditional Grant - Development	Activity done as planned	4,830	4,830
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant	Activity Done	1,000	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Nebbi Municipal Headquarter	Urban Discretionary Equalisation Development Grant	Activity Done	1,400	1,400
Item: 225204 Monitoring and Supervision of capital work					
Routine monitoring, supervision and contract management of projects	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant	Activity Done	5,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 313121 Non-Residential Buildings - Improvement					
Solar Security Lights Rehabilitation	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant	Activity done	21,300	21,300
Payment for Office Toilet Renovation Phase I	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant	Activity done	14,785	14,785
Office Toilet Renovation Phase II	Nebbi Municipal Headquarters	Urban Discretionary Equalisation Development Grant	Activity done	29,729	29,729
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140035 Land Information Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	nmc	Urban Discretionary Equalisation Development Grant	Activities implemented as planned	9,000	9,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Divisions	Urban Discretionary Equalisation Development Grant	Activity Done	5,930	5,930
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	NMC	Urban Discretionary Equalisation Development Grant	Activity done	2,930	2,930

VOTE: 726 Nebbi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation during M&E	NMC	Urban Discretionary Equalisation Development Grant		5,930	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	18900000	Locally Raised Revenues		18,260	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	Mayor's Garden	Locally Raised Revenues		1,050	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the design and landscaping of Mayors Gardens	Mayors Gardens	Locally Raised Revenues		1,050	0
LCIII: 237767 Abindu Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
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

VOTE: 726 Nebbi Municipal Council

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237767 Abindu Div					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nduru	Programme Conditional Grant - Development		9,336	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Olyeko	Locally Raised Revenues	Part Payment made	10,000	4,200
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Abindu P/S	Programme Conditional Grant - Development	Activity done	25,000	25,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nebbi Public P/s	Programme Conditional Grant - Development	Activity done as planned	4,830	4,830
Furniture and Fixtures - Desks	Nyacara P/S	Programme Conditional Grant - Development	Activity done as planned	4,830	4,830
LCIII: 237768 Nebbi Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Thatha	Thatha	Urban Unconditional Non-Wage		178,072	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237768 Nebbi Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Paminya Ayila P/S	Programme Conditional Grant - Development	Activity done	25,000	25,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Afere P/S	Programme Conditional Grant - Development	Activity done as planned	4,830	4,830
Furniture and Fixtures - Desks	Paminya Ayila P/S	Programme Conditional Grant - Development	Activity done as planned	4,830	4,830
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NEBBI TOWN SS	Thatha	Programme Conditional Grant - Non Wage Recurrent		61,360	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Namrwodho	Locally Raised Revenues	Activity done	2,558	2,558
LCIII: S1928 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 726 Nebbi Municipal Council Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1928 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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