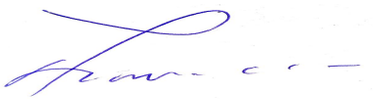
VOTE: 726 Nebbi Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 726 Nebbi Municipal Council for FY 2026/27. 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: 25-11-2026

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

VOTE: 726 Nebbi Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	720,698	720,698	129,850	18%
Discretionary Government Transfers	2,602,524	2,602,524	444,130	17%
Conditional Government Transfers	5,630,561	5,630,561	1,410,088	25%
Other Government Transfers	160,117	160,117	30,464	19%
External Financing	0	0	0	
Total Revenues shares	**9,113,900**	**9,113,900**	**2,014,532**	**22%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	251,487	251,487	44,521	18%
Tourism Development	35,867	35,867	2,450	7%
Natural Resources, Environment, Climate Change, Land and Water Management	328,300	328,300	48,026	15%
Private Sector Development	109,058	109,058	18,377	17%
Integrated Transport Infrastructure and Services	1,533,209	1,533,209	211,905	14%
Sustainable Urbanisation and Housing	31,000	31,000	0	0%
Human Capital Development	3,710,238	3,710,238	690,131	19%
Public Sector Transformation	1,571,432	1,571,432	225,600	14%
Governance and Security	1,146,439	1,146,439	159,523	14%
Development Plan Implementation	396,871	396,871	77,421	20%
Grand Total	**9,113,900**	**9,113,900**	**1,477,954**	**16%**
Wage	4,400,625	4,400,625	852,637	19%
Non-Wage Recurrent	3,696,582	3,696,582	625,317	17%
Domestic Devt	1,016,693	1,016,693	0	0%
External Financing	0	0	0	

VOTE: 726 Nebbi Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of the First Quarter, out of the annual Budget of UGX. 9,113,900,000 a total sum of UGX. 2,014,532,000 (22%) hand been received. Broadly by source, Conditional Government Transfers performance was as planned. Out of the planned annual Budget of UGX. 5,630,561,000, UGX. 1,410,088,000 (25%) was realized. Unlike Conditional Government Transfers whose performance was as planned, Discretionary Government Transfers and Other Government Transfers registered a poor performance. out of the annual Budget, UGX. 2,602,524,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of UGX. 444,130,000 (17%) hand been received. Further out of the annual Budget, UGX. 160,117,000 anticipated to be received as other Government Transfers, by the end of Quarter one a total sum of UGX. 30,464,000 (19%) hand been received. A fair performance under Local revenue which stood at 18% against the annual Budget was registered.

Cumulatively the Departments' expenditure stood at UGX. 1,477,954,000 (73% against actual receipts and 16% against the annual Budget). The underperformance was mainly as a result of under absorption that was registered in Road works since the road equipment’s were not sufficient to implement the works.

VOTE: 726 Nebbi Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**720,698**	**720,698**	**129,850**	**18%**
Advertisements/Bill Boards	14,570	14,570	200	1%
Animal and Crop Husbandry related Levies	13,860	13,860	3,630	26%
Business licenses	139,729	139,729	29,031	21%
Inspection Fees	8,240	8,240	2,160	26%
Land Fees	82,450	82,450	460	1%
Local Hotel Tax	19,720	19,720	3,739	19%
Local Services Tax-Payable By Individuals	60,220	60,220	8,275	14%
Market /Gate Charges	193,200	193,200	48,645	25%
Miscellaneous receipts/income	0	0	40	
Other fees e.g. street parking fees	34,250	34,250	13,508	39%
Other permits	20,331	20,331	9,550	47%
Property related Duties/Fees	111,592	111,592	3,461	3%
Refuse collection charges/Public convenience	5,400	5,400	2,197	41%
Registration fees for Documents and Businesses	3,000	3,000	260	9%
Rent & Rates - Non-Produced Assets – from private entities	0	0	210	
Taxes on Lotteries and Gaming	5,236	5,236	0	0%
Vehicle Parking Fees	8,900	8,900	4,485	50%
Discretionary Government Transfers	**2,602,524**	**2,602,524**	**444,130**	**17%**
Urban Discretionary Equalisation Development Grant	826,006	826,006	0	0%
Urban Unconditional Grant Wage	1,406,522	1,406,522	351,631	25%
Urban Unconditional Non-Wage	369,996	369,996	92,499	25%
Conditional Government Transfers	**5,630,561**	**5,630,561**	**1,410,088**	**25%**
Programme Conditional Grant - Non Wage Recurrent	2,495,771	2,495,771	661,563	27%
Programme Conditional Grant - Development	140,687	140,687	0	0%
Programme Conditional Grant - Wage Recurrent	2,994,103	2,994,103	748,526	25%
Other Government Transfers	**160,117**	**160,117**	**30,464**	**19%**
GROW Project	9,801	9,801	0	0%
Infectious Diseases Institute (IDI)	5,155	5,155	5,155	100%
Support to Local Government Labour Officers and KCCA	9,601	9,601	0	0%

VOTE: 726 Nebbi Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	6,500	6,500	0	0%
Uganda Road Fund (URF)	122,560	122,560	23,759	19%
Uganda Women Enterpreneurship Program(UWEP)	6,500	6,500	1,550	24%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**9,113,900**	**9,113,900**	**2,014,532**	**22%**

VOTE: 726 Nebbi Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

A relative fair performance under Local revenue which stood at 18% against the annual Budget was registered. As much as overall, local revenue was not realized as anticipated, an Over performance was registered from; Animal and Crop Husbandry related levies (26%), Inspection Fees (26%), Other Fees (39%), Other permits (47%), Refuse collection Charges/Public convenience (41%), and Vehicle Parking Fees (50%). On the contrary, the following sources registered a poor performance of 0% - 15%; Advertisement and Bill Boards (1%), Land Fees (1%), Local Service tax payable by individuals (14%), Registration fees for documents and Businesses (9%) and Taxes on Lotteries and Gaming (0%).

Cumulative Performance for Central Government Transfers

Cumulatively the performance of Central Government Transfers was below the planned target. Performance of central Government Transfers by the end of Quarter one stood at 21%. By category Discretionary Government Transfers stood at 17% and Conditional Government Transfers stood at 25%. The underperformance under Discretionary Government Transfers and Conditional Government Transfers was as a result of non-release of funds under, urban Discretionary Development Equalization Grant and Program Conditional Grand - Development

Cumulative Performance for Other Government Transfers

A poor performance of 19% was registered under Other Government Transfers. Though there was a poor performance in receipts under Other Government Transfers, there was an over performance under Infectious Disease Institute (IDI) of 100%. Save for Uganda Roads Fund and Uganda Women Entrepreneurship Program, whose performance stood at 19% and 24%, respectively, the rest of the Other Government Transfers by the end of Quarter one, performed at 0%.

Cumulative Performance for External Financing

Not Applicable

VOTE: 726 Nebbi Municipal Council Quarter 1

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	2,440,474	2,440,474	332,857	14%	332,857
Sub-Total	**2,440,474**	**2,440,474**	**332,857**	**14%**	**332,857**
Department: Finance					
10 Financial Management and Accountability (LG)	266,604	266,604	53,031	20%	53,031
Sub-Total	**266,604**	**266,604**	**53,031**	**20%**	**53,031**
Department: Statutory bodies					
10 Legislation and Oversight	233,037	233,037	43,302	19%	43,302
Sub-Total	**233,037**	**233,037**	**43,302**	**19%**	**43,302**
Department: Production and Marketing					
10 Agricultural Extension	231,681	231,681	40,121	17%	40,121
30 Agricultural Value Chain Services	19,805	19,805	4,400	22%	4,400
Sub-Total	**251,487**	**251,487**	**44,521**	**18%**	**44,521**
Department: Health					
10 Primary HealthCare	529,089	529,089	21,981	4%	21,981
Sub-Total	**529,089**	**529,089**	**21,981**	**4%**	**21,981**
Department: Education					
10 Pre-Primary and Primary Education	1,983,086	1,983,086	423,109	21%	423,109
20 Secondary Education	687,024	687,024	178,116	26%	178,116
40 Education&Sports Management and Inspection	336,204	336,204	35,249	10%	35,249
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**3,009,315**	**3,009,315**	**636,474**	**21%**	**636,474**
Department: Roads and Engineering					
10 Community Access Roads	1,373,793	1,373,793	211,905	15%	211,905
20 Engineering Services	159,415	159,415	0	0%	0
Sub-Total	**1,533,209**	**1,533,209**	**211,905**	**14%**	**211,905**
Department: Natural Resources					
10 Natural Resources Management	359,300	359,300	48,026	13%	48,026
Sub-Total	**359,300**	**359,300**	**48,026**	**13%**	**48,026**

VOTE: 726 Nebbi Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	17,776	17,776	3,211	18%	3,211
20 Empowerment and Mindset Change	154,058	154,058	28,465	18%	28,465
Sub-Total	**171,834**	**171,834**	**31,676**	**18%**	**31,676**
Department: Planning					
10 Planning and Statistics	130,267	130,267	24,390	19%	24,390
Sub-Total	**130,267**	**130,267**	**24,390**	**19%**	**24,390**
Department: Internal Audit					
10 Compliance	44,360	44,360	8,964	20%	8,964
Sub-Total	**44,360**	**44,360**	**8,964**	**20%**	**8,964**
Department: Trade, Industry and Local Development					
10 Commercial Services	139,389	139,389	20,827	15%	20,827
20 Value Chain Services	5,536	5,536	0	0%	0
Sub-Total	**144,925**	**144,925**	**20,827**	**14%**	**20,827**
Grand Total	**9,113,900**	**9,113,900**	**1,477,954**	**16%**	**1,477,954**

VOTE: 726 Nebbi Municipal Council Quarter 1

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	1,993,396	1,993,396	452,136	23%	452,136
Locally Raised Revenues	74,051	74,051	13,481	18%	13,481
Multi-Sectoral Transfers to LLGs_NonWage	546,667	546,667	95,898	18%	95,898
Programme Conditional Grant - Non Wage Recurrent	901,611	901,611	224,990	25%	224,990
Urban Unconditional Grant Wage	411,204	411,204	102,801	25%	102,801
Urban Unconditional Non-Wage	59,864	59,864	14,966	25%	14,966
Development Revenues	447,078	447,078	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	277,511	277,511	0	0%	0
Urban Discretionary Equalisation Development Grant	164,567	164,567	0	0%	0
Total Revenues Shares	**2,440,474**	**2,440,474**	**452,136**	**19%**	**452,136**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	411,204	411,204	88,283	21%	88,283
Non Wage	1,582,192	1,582,192	244,575	15%	244,575
Development Expenditure					
Domestic Development	447,078	447,078	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,440,474**	**2,440,474**	**332,857**	**14%**	**332,857**
C: Unspent Balances					
Recurrent Balances			**119,279**		
Wage			14,518		
Non Wage			104,761		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**119,279**		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 452,136,000 representing 19% of its approved annual budget. The funds comprised UGX 102,801,000 for wage (25%), UGX 224,990,000(25%) for Programme Conditional Grant - Non-Wage Recurrent expenditure, UGX 13,481,000(18%) from local revenue, UGX 95,898,000 for Multi-Sectoral Transfers to LLGS and UGX 14,966,000(25%) for Urban Unconditional Non-Wage .
During Quarter One, the department recorded a total expenditure of UGX 332,857,000, (14% of its annual budget) leaving an unspent balance of UGX 119,279,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 14,518,000 was from unutilized wage due to some positions yet to be filled and UGX 104,761,000 from Non-wage some left to accumulate to be spent in the subsequent quarters while retirees retire at different intervals.

Highlights of physical performance by end of the quarter

Staff salary, wage, pension and gratuity paid by 28th day of the month for 3 months except salaries to 14 staff. Wage Harmonization with Ministry of Public Service done, capacity building of staff facilitated, Official travels made, board of survey activities facilitated, Political leaders inducted. Swearing in of LC Is and IIs done, enforcement of trade orders carried out, monitoring of PDM beneficiaries, Schools and government projects done. 15 stories covered, Nebbi Municipal Council Client’s charter 2026-2031 developed, Nebbi MC Website partially updated. Local and wide area networks maintained. Equipments maintained. Invitation for bid for Q1 revenue management FY 2026/2027 done and contracts signed, consolidated Procurement work plan for FY 2026/27 prepared and submitted to PPDA, MoLG and MoFPED. Monthly procurement reports (3) for FY 2026/27 prepared and submitted. Correspondences managed, garbage swept and collected, local revenue mobilized. Official meetings held and attended

VOTE: 726 Nebbi Municipal Council Quarter 1

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	244,494	244,494	63,035	26%	63,035
Locally Raised Revenues	42,299	42,299	12,481	30%	12,481
Urban Unconditional Grant Wage	161,879	161,879	40,474	25%	40,474
Urban Unconditional Non-Wage	40,316	40,316	10,079	25%	10,079
Development Revenues	22,109	22,109	0	0%	0
Urban Discretionary Equalisation Development Grant	22,109	22,109	0	0%	0
Total Revenues Shares	**266,604**	**266,604**	**63,035**	**24%**	**63,035**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,879	161,879	32,327	20%	32,327
Non Wage	82,615	82,615	20,704	25%	20,704
Development Expenditure					
Domestic Development	22,109	22,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**266,604**	**266,604**	**53,031**	**20%**	**53,031**
C: Unspent Balances					
Recurrent Balances			**10,004**		
Wage			8,147		
Non Wage			1,856		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,004**		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 63,035,000, representing 24% of its approved annual budget. The releases comprised UGX 40,474,000 for wage (25%), UGX 10,079,000 for non-wage (25%), and UGX 12,481,000 from local revenue (30%).

Of the total funds released, the department spent UGX 53,031,000, (20%) leaving an unspent balance of UGX 10,004,000. The unspent balance comprised UGX 8,147,000 under wage and UGX 1,856,000 under non-wage.

Reasons for unspent balances on the bank account

The department recorded an unspent balance of 10,004,000 of which wage balance of UGX 8,147,000, arising from staffing gap and UGX 1,856,000 under the non-wage recurrent budget resulted from delays in the implementation of planned activities. The funds have been rolled over to Quarter Two (Q2) for implementation of the deferred activities.

Highlights of physical performance by end of the quarter

1. Salaries processed and paid for 10 staff members.

2. Draft financial statements prepared and submitted to the relevant offices for review.

3. Property rates amounting to UGX 134,000 mobilised and collected.

4. Monthly cleaning and maintenance of the server room undertaken.

5. Six new officers created and registered on the Integrated Financial Management System (IFMS).

6. Quarterly preventive maintenance of IFMS equipment conducted.

7. One revenue performance review meeting held to assess revenue collection and performance.

8. 4 staff benefited from professional capacity building

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,037	233,037	59,798	26%	59,798
Locally Raised Revenues	45,695	45,695	12,963	28%	12,963
Urban Unconditional Grant Wage	77,515	77,515	19,379	25%	19,379
Urban Unconditional Non-Wage	109,827	109,827	27,457	25%	27,457
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**233,037**	**233,037**	**59,798**	**26%**	**59,798**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,515	77,515	8,772	11%	8,772
Non Wage	155,522	155,522	34,530	22%	34,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**233,037**	**233,037**	**43,302**	**19%**	**43,302**
C: Unspent Balances					
Recurrent Balances			**16,496**		
Wage			10,607		
Non Wage			5,890		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,496**		

Summary of Department Revenues and Expenditure by Source

The department expected to receive 58,259,250 which is at 25% of the total budget but the department received 59,798,000 which is 26% of the total budget which is higher than expected and this is because Locally Raised Revenue performed at 28%, Urban Unconditional Grant Wage at 25% and Urban Unconditional Non-Wage at 25%. On the other hand, the Department spent 43,302,000 which is at 19% of the total budget where by wage performed at 11% and Non-wage performed at 22%. The total Unspent balance was 16,496,000 where by wage balance is 10,609,000 and non-wage balance is 5,890,000.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

-Contracts committee meeting was not held and District Service commission recruitment were not conducted.
-The budget catered for enhanced wages for the entitled political leaders. However, there was no enhancement thus the wage remained unutilized.

Highlights of physical performance by end of the quarter

Facilitated District Land board sitting, held 1 sectoral committee meeting for each committee, held 1 business and welfare committee meeting and 1 council meeting held, paid salaries for the entitled political leaders for 3 months and Ex-gratia for the councilor in the quarter.

VOTE: 726 Nebbi Municipal Council Quarter 1

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	222,151	222,151	55,538	25%	55,538
Programme Conditional Grant - Non Wage Recurrent	70,351	70,351	17,588	25%	17,588
Programme Conditional Grant - Wage Recurrent	151,800	151,800	37,950	25%	37,950
Development Revenues	29,336	29,336	2,000	7%	2,000
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**251,487**	**251,487**	**57,538**	**23%**	**57,538**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,800	151,800	34,577	23%	34,577
Non Wage	70,351	70,351	9,944	14%	9,944
Development Expenditure					
Domestic Development	29,336	29,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**251,487**	**251,487**	**44,521**	**18%**	**44,521**
C: Unspent Balances					
Recurrent Balances			**11,017**		
Wage			3,373		
Non Wage			7,644		
Development Balances			**2,000**		
Domestic Development			2,000		
External Financing			0		
Total Unspent			**13,017**		

Summary of Department Revenues and Expenditure by Source

The department expected to receive 62,871,000 which is 25% of the total budget but received 57,538,000 which 23% of the annual budget. The different source of revenues performed as follows; Programme Conditional Grant Non-wage recurrent 25%, Programme Conditional Grant -Wage recurrent 25%, Locally Raised Revenue 20% and Programme Conditional Grant Non-Development 0%. On the other hand, the department spent 44,521,000 which is 18% of the annual budget that comprised of wage 23% and Non Wage 18%. However, the unspent balance total to 13,017,000 which is 5%. The unspent balances include; Wage Grant-3,373,000, Non Wage Grant- 7,644,000 and Development grant 2,000,000.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed processing of quarter one request for activity, the wage allocation was above the wage requirement for the quarter for the department staff in-post, some funds require procurement processes and by the end of the quarter the procurement was at initiation stage and some funds were allowed to accumulate before it can be used for activity implementation.

Highlights of physical performance by end of the quarter

Paid salaries for Dept staff, conducted 59 field visit in both and livestock crop sectors, trained & sensitized 558 farmers (F-334 & M-227) on GAP and pest management, trained 293 farmers (F-219 & M-74) on good management practices for livestock, Supervised and provided technical backing to farmers on major management practices, Supported JICA team in an engagement with rice seed growers, Received 1000kg of maize seeds from OWC and distributed to 185 progressive farmers, Conducted quarterly pest and disease surveillance in both crop and livestock, Collected and compiled agricultural statistical data on input dealers, number of animal slaughtered, value addition facilities, etc., Conducted routine meat inspection and abattoir and pig slaughter places, Treated animals against disease such as Heart water, diarrhea and vaccinated 510 birds against NCD, gumboro and infectious bronchitis, conducted farmer institution development training, held engagement meeting with PDM beneficiaries.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	509,089	509,089	131,139	26%	131,139
Locally Raised Revenues	2,000	2,000	500	25%	500
Other Transfers from Central Government	5,155	5,155	5,155	100%	5,155
Programme Conditional Grant - Non Wage Recurrent	13,297	13,297	3,324	25%	3,324
Programme Conditional Grant - Wage Recurrent	488,637	488,637	122,159	25%	122,159
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	**529,089**	**529,089**	**131,139**	**25%**	**131,139**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	488,637	488,637	13,952	3%	13,952
Non Wage	20,452	20,452	8,029	39%	8,029
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**529,089**	**529,089**	**21,981**	**4%**	**21,981**
C: Unspent Balances					
Recurrent Balances			**109,157**		
Wage			108,207		
Non Wage			950		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**109,157**		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

The department received a total of 131,138,000,out of total budget of 509,089,000 which is 25%. The funds received were wage 122,159,008 -25%, Non wage recurrent 3,324,000- 25%, other transfer 5,155,000 -100%, Local revenue 500000- 25%.

Expenditure performance stood at 4% of the approved budget. under performance was due limitted absorption of wage due to non filled positions under the department.

Reasons for unspent balances on the bank account

Out of the funds received a total of 109,157,000 was not spent by the end of Q1. The unspent balance on wage meant for staff to be recruited in the department

Highlights of physical performance by end of the quarter

Paid salary to 3 three staffs, paid wages to 2 cleaners, 12 schools inspected, home visits conducted in 20 villages, 92 VHTs supervised, paid for water bills, maintained the office compound, conducted sensitization on HIV/AIDS 2 times on Radio Maria, conducted sensitization on proper garbage management inspected 15 eating houses and 8 lodges

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,887,964	2,887,964	757,899	26%	757,899
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	6,500	6,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	456,397	456,397	152,132	33%	152,132
Programme Conditional Grant - Wage Recurrent	2,353,665	2,353,665	588,416	25%	588,416
Urban Unconditional Grant Wage	69,401	69,401	17,350	25%	17,350
Development Revenues	121,351	121,351	0	0%	0
Programme Conditional Grant - Development	121,351	121,351	0	0%	0
Total Revenues Shares	**3,009,315**	**3,009,315**	**757,899**	**25%**	**757,899**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,423,067	2,423,067	524,528	22%	524,528
Non Wage	464,897	464,897	111,946	24%	111,946
Development Expenditure					
Domestic Development	121,351	121,351	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,009,315**	**3,009,315**	**636,474**	**21%**	**636,474**
C: Unspent Balances					
Recurrent Balances			**121,425**		
Wage			81,239		
Non Wage			40,186		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**121,425**		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Education department by the end of quarter one had received 25% of the total annual budget, with 33% Conditional Grant - Non-Wage Recurrent higher than the 25% quarterly releases. This is because capitation grant is released termly as opposed to quarterly. Conditional Grant - Wage Recurrent 25% received and 25% Urban Unconditional Grant Wage. However, the department did not receive and Local revenue, Conditional Grant – Development and transfers from the central Government.
The department has spent 21% of the annual budget and 84% of the amount received in Quarter 1

Reasons for unspent balances on the bank account

The department could not spent all the funds sent because of the following reasons:-
- Schools were paid capitation grants according to physical headcount enrolment but not planned enrolment for which the grant was sent. This made some money to remain unspent.
- Some teachers who abandoned duties/ absconded were not paid leaving their salaries unspent.
- Some position such as Assistant sports officer, Education assistant and headteachers are not filled leaving some money unspent

Highlights of physical performance by end of the quarter

The department has paid capitation grants (UPE and USE) to schools, paid salaries to teachers and the staff at the headquarter, conducted school inspections and monitoring, participated in Games and sports, collected data from schools on SNE learners, participated in Music dance and drama, trained teachers in games and sports officiation.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,373,793	1,373,793	335,817	24%	335,817
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	122,560	122,560	23,759	19%	23,759
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	248,233	248,233	62,058	25%	62,058
Development Revenues	159,415	159,415	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Discretionary Equalisation Development Grant	144,415	144,415	0	0%	0
Total Revenues Shares	**1,533,209**	**1,533,209**	**335,817**	**22%**	**335,817**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,233	248,233	52,771	21%	52,771
Non Wage	1,125,560	1,125,560	159,135	14%	159,135
Development Expenditure					
Domestic Development	159,415	159,415	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,533,209**	**1,533,209**	**211,905**	**14%**	**211,905**
C: Unspent Balances					
Recurrent Balances			**123,912**		
Wage			9,288		
Non Wage			114,624		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**123,912**		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

By close of Q1 Receipts under Engineering department stood at 22% in relation to the annual Budget. under performance in receipts was attributed to limitted release of Funds under Other Transfers from other Government Units whose performance stood at19% and non receipt of Funds under Locally Raised Revenues and Urban Discretionary Equalization Development Grant.

Expenditure performance stood at 14% of the Annual Budget and 63% of the Funds received.

Reasons for unspent balances on the bank account

By close of Q1 a total sum of Shs. 123,912,000 recurrent of which shs. 9,288,000 wage and Shs. 114,624,000 non wage since There was lack of road equipment to enable us speed up the Works

Highlights of physical performance by end of the quarter

The three reported road activities Construction–Nyagam Road (3 km), Ocego Road (0.7 km) and Obote Road (1 km) each reached 50% completion

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,643	219,643	53,310	24%	53,310
Locally Raised Revenues	8,404	8,404	500	6%	500
Urban Unconditional Grant Wage	211,240	211,240	52,810	25%	52,810
Development Revenues	139,656	139,656	0	0%	0
Urban Discretionary Equalisation Development Grant	139,656	139,656	0	0%	0
Total Revenues Shares	**359,300**	**359,300**	**53,310**	**15%**	**53,310**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,240	211,240	47,526	22%	47,526
Non Wage	8,404	8,404	500	6%	500
Development Expenditure					
Domestic Development	139,656	139,656	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**359,300**	**359,300**	**48,026**	**13%**	**48,026**
C: Unspent Balances					
Recurrent Balances			**5,284**		
Wage			5,284		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,284**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 53,310,000 in Quarter One, representing 15% of the approved annual budget. The funds comprised UGX 500,000 from Local Revenue and UGX 52,810,000 under the Wage component. The department recorded an unspent balance of UGX 5,284,000 after spending 48, 026,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 5,284,000 arose from savings under the Wage component due to excess funds received against the actual wage expenditure during the quarter.

Highlights of physical performance by end of the quarter

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Successfully processed and paid monthly salaries for all six (6) departmental staff during the quarter.
Convened one (1) Physical Planning Committee meeting, attended by fifteen (15) members.
Conducted field-based activities, including land-use inspections, environmental screening, and field verification to support the updating of Physical Development Plans (PDPs).
Undertook community sensitization on environmental management best practices along Pakwach road in the central business districts.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,725	154,725	32,356	21%	32,356
Locally Raised Revenues	9,000	9,000	850	9%	850
Other Transfers from Central Government	25,902	25,902	1,550	6%	1,550
Programme Conditional Grant - Non Wage Recurrent	16,700	16,700	4,175	25%	4,175
Urban Unconditional Grant Wage	103,124	103,124	25,781	25%	25,781
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**171,834**	**171,834**	**32,356**	**19%**	**32,356**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,124	103,124	25,730	25%	25,730
Non Wage	51,601	51,601	5,946	12%	5,946
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**171,834**	**171,834**	**31,676**	**18%**	**31,676**
C: Unspent Balances					
Recurrent Balances			**680**		
Wage			51		
Non Wage			629		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**680**		

Summary of Department Revenues and Expenditure by Source

During Quarter One, the department received a total of UGX 32,356,000, comprising UGX 25,7810,000 for wage, UGX 4,175,000 for non-wage recurrent expenditure, UGX 1,550,000 from Other Government Transfers and UGX 850,000 from Local Revenue. The funds were utilised in line with the approved Quarter One work plan, with total expenditure amounting to UGX 31,676,000, comprising UGX 25,730,000 for wage and UGX 5,946,000 for non-wage recurrent activities. By the end of the quarter, the department had an unspent balance of UGX 680,000.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the activity money especially under Local Revenue was requested late , thus will be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

During the reporting quarter, 489 community members (194M and 295F) were mobilized through four community engagements to promote access to government programmes, including PDM, UWEP, YLP, NSG, and SEGOP. Labour inspections were conducted in four workplaces, 102 workplaces were mapped, and 12 were registered. Three sensitization meetings reached 4 employers and 91 employees (53M and 38F) on workers' rights, occupational safety and health, prohibition of child labour, and workplace dispute resolution Psychosocial support was provided to 43 vulnerable persons, while 188 community members (109F and 79M) were sensitized on gender-based violence and child protection. To strengthen accountability and recovery of livelihood programme funds, 14 UWEP and YLP groups were monitored, resulting in the recovery of UGX 3,400,000 under UWEP and UGX 800,000 under YLP, totaling UGX 4,200,000.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,848	103,848	29,562	28%	29,562
Locally Raised Revenues	12,000	12,000	6,600	55%	6,600
Urban Unconditional Grant Wage	26,071	26,071	6,518	25%	6,518
Urban Unconditional Non-Wage	65,777	65,777	16,444	25%	16,444
Development Revenues	26,419	26,419	0	0%	0
Urban Discretionary Equalisation Development Grant	26,419	26,419	0	0%	0
Total Revenues Shares	**130,267**	**130,267**	**29,562**	**23%**	**29,562**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,071	26,071	5,025	19%	5,025
Non Wage	77,777	77,777	19,365	25%	19,365
Development Expenditure					
Domestic Development	26,419	26,419	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**130,267**	**130,267**	**24,390**	**19%**	**24,390**
C: Unspent Balances					
Recurrent Balances			**5,172**		
Wage			1,492		
Non Wage			3,679		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,172**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 29,562,000, representing 23% of its approved annual budget. The funds comprised UGX 6,518,000 for wage, UGX 16,444,000 for non-wage recurrent expenditure, and UGX 6,600,000 from local revenue.

During Quarter One, the department recorded a total expenditure of UGX 24,390,000, (19% of its annual budget) leaving an unspent balance of UGX 5,172,000.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 5,172,000 was primarily attributed to savings of UGX 1,492,000 arising from unutilized wage provisions and UGX 3,679,000 from Non-wage earmarked to facilitate the Budget Conference scheduled for Quarter 2. The funds remained unspent at the close of Quarter One pending implementation of the planned activity in the subsequent quarter.

Highlights of physical performance by end of the quarter

- Successfully conducted the Annual Local Government Performance Assessment across the three divisions of Abindu, Thatha and Central.
- Conducted support supervision and technical mentorship to the 3 divisions to strengthen service delivery, administrative performance and compliance with operational guidelines.
- Convened 3 monthly Technical Planning Committee (TPC) meetings in July, August and September 2026.
- Prepared and submitted the Quarter Four Performance Report in accordance with reporting requirements.
- Updated the Municipal Profile to reflect current administrative, demographic and development information.

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,360	44,360	10,564	24%	10,564
Locally Raised Revenues	2,795	2,795	172	6%	172
Urban Unconditional Grant Wage	25,565	25,565	6,391	25%	6,391
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**44,360**	**44,360**	**10,564**	**24%**	**10,564**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,565	25,565	5,174	20%	5,174
Non Wage	18,795	18,795	3,789	20%	3,789
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**44,360**	**44,360**	**8,964**	**20%**	**8,964**
C: Unspent Balances					
Recurrent Balances			**1,600**		
Wage			1,217		
Non Wage			383		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,600**		

Summary of Department Revenues and Expenditure by Source

By close of Q1 Receipts under Audit Department stood at 24% against the annual budget. Receipts under Ubarn Unconditional Grant Wage and None wage were as planned. Though a general good performance in receipts was realized, a poor performance under locally Raised Revenues of 6% of the planned quarterly receipts was realized.

Out the funds received, 8,964,000 was spent representing 20% of the planned annual receipts.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Out of the Funds received, a total of Shs. 1,600,000 was not spent of the end of the Q1. Balance under Local Revenue is subscription and maintenance of computers and motorcycle which is planned to be undertaken in Q2.

Highlights of physical performance by end of the quarter

Staff Salaries paid, 1 normal Audit done and report submitted to stake holders

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,706	110,706	27,922	25%	27,922
Locally Raised Revenues	1,000	1,000	500	50%	500
Programme Conditional Grant - Non Wage Recurrent	37,416	37,416	9,354	25%	9,354
Urban Unconditional Grant Wage	72,290	72,290	18,068	25%	18,068
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**144,925**	**144,925**	**27,922**	**19%**	**27,922**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,290	72,290	13,972	19%	13,972
Non Wage	38,416	38,416	6,855	18%	6,855
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**144,925**	**144,925**	**20,827**	**14%**	**20,827**
C: Unspent Balances					
Recurrent Balances			**7,095**		
Wage			4,096		
Non Wage			3,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,095**		

Summary of Department Revenues and Expenditure by Source

By close of quarter 1, receipts under TILED stood at 19%. The under performance in the receipts was due to non receipt of funds under Urban Discretionary equalization development grant,
though a general under performance was realized, receipts under locally raised revenues registered an over performance of 50%.
Expenditure performance stood at 14% of the annual budget and 75% of the funds received.

Reasons for unspent balances on the bank account

VOTE: 726 Nebbi Municipal Council Quarter 1

SECTION B : Summary by Department

By close of quarter 1, a total sum of shillings 7,095,000 recurrent of which SHs 4,096,000 wage and SHs 3,000,000 non wage was not spent by the end of the quarter due to postponement of scheduled meetings by stakeholders and activities overlap .

Highlights of physical performance by end of the quarter

Profiling of Nduru Hill
Stakeholders meeting on Pillar 5 under UCMID project.
Writing of project proposal for the development of Nduru hill.
Supported the registration of PDM resolutions at the Ministry.
Held an SME training together with MTIC officials about business formalization.
Trained PDM SACCO leaders about there roles and responsibilities.
Sensitized EMYOOGA SACCO leaders about loan recovery .
supported nebbi Main market vendors Association election of new leaders.
Under PIH , the department supported the reporting of the 6th intake at the Hub.

VOTE: 726 Nebbi Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 properties maintained, Revenue & Physical Planning units supported in enforcement, 1 sensitization of the community on sanitation conducted, trade order enforcement done, enforcement on roaming animals around the CBD conducted.	No variation

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	667	160
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	1,000	250
227001 Travel inland	5,742	500
Total for Key Service Area	**9,309**	**1,260**
Wage	0	0
Non-Wage	9,309	1,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Local and wide area networks maintained, new internet connection set up. Technical support in ICT provided. Preventive maintenance of computers, printers and UPSs carried out. ICT equipment assessed, repaired and maintained, 1 Official travel made.	The funds for Internet subscription to NITA-U were left to accumulate, to be paid in Q2.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	579	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	360	0
222001 Information and Communication Technology Services.	10,083	460
227001 Travel inland	1,526	380

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,251	310
Total for Key Service Area	**14,200**	**1,150**
Wage	0	0
Non-Wage	14,200	1,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Invitation for bid for Q1 revenue management FY 2026/2027 done and contracts signed, consolidated Procurement work plan for FY 2026/27 prepared and submitted to PPDA, MoLG and MoFPED. Monthly procurement reports (3) for FY 2026/27 prepared and submitted.	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,900	0
221001 Advertising and Public Relations	1,300	0
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	2,086	0
222001 Information and Communication Technology Services.	1,800	250
227001 Travel inland	2,801	320
Total for Key Service Area	**12,787**	**670**
Wage	0	0
Non-Wage	12,787	670
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	Correspondences managed, documents filled in personal subject files, torn files re jacketed, junior staff mentored.	No variation

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	150
221011 Printing, Stationery, Photocopying and Binding	1,560	136

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,160	300
222002 Postage and Courier	600	0
227001 Travel inland	4,000	500
Total for Key Service Area	**10,187**	**1,086**
Wage	0	0
Non-Wage	10,187	1,086
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	15 stories covered, participated in different Nebbi MC engagements and posted the contents on official WhatsApp platform, Nebbi Municipal Council Client's charter 2026-2031 developed. Media engagements coordinated, partially updated the Nebbi MC website.	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	75
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	900	225
227001 Travel inland	2,000	500
Total for Key Service Area	**4,000**	**800**
Wage	0	0
Non-Wage	4,000	800
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

	General staff salaries paid by 28th for 3 months except for 14 staff, pension and gratuity paid.	Insufficient wage in some departments such as Education Secondary & Management and Community Based Services.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	411,204	88,283

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,298	0
273104 Pension	351,206	29,258
273105 Gratuity	548,752	97,024
352880 Salary Arrears Budgeting	1,652	0
Total for Key Service Area	**1,314,113**	**214,565**
Wage	411,204	88,283
Non-Wage	902,908	126,282
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	1 Official travel to Kampala made, board of survey activities facilitated, airtime for coordination procured, printing and photocopying done.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	240	60
222001 Information and Communication Technology Services.	800	200
223003 Rent-Produced Assets-to private entities	3,022	750
227001 Travel inland	8,084	1,043
Total for Key Service Area	**13,647**	**3,553**
Wage	0	0
Non-Wage	13,647	3,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

	Wage Harmonization done, capacity building of staff on performance management (Balance Score Card) facilitated,Office cleanliness maintained.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	4,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,878	0
221003 Staff Training	30,000	0
221004 Recruitment Expenses	2,000	0
221009 Welfare and Entertainment	2,278	282
222001 Information and Communication Technology Services.	1,400	250
225101 Consultancy Services	8,000	0
225204 Monitoring and Supervision of capital work	8,094	0
227001 Travel inland	40,945	1,985
273102 Incapacity, death benefits and funeral expenses	6,000	0
312221 Light ICT hardware - Acquisition	49,598	0
312229 Other ICT Equipment - Acquisition	3,598	0
312235 Furniture and Fittings - Acquisition	18,400	0
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	**193,190**	**2,517**
Wage	0	0
Non-Wage	23,624	2,517
GoU Dev	169,567	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Wages to Askaris paid for 3 months, coordination travels to line ministries made, Government projects monitored, Official meetings attended, 3 TPC meetings chaired, 1 general staff meeting chaired.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,250	1,050
212102 Medical expenses (Employees)	1,200	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	341,323	1,000
221003 Staff Training	1,100	0
221007 Books, Periodicals & Newspapers	144	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	3,286	0
221012 Small Office Equipment	4,761	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,195	0
221017 Membership dues and Subscription fees.	2,200	500
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	4,757	400
222002 Postage and Courier	21	0
223001 Property Management Expenses	883	0
223002 Property Rates	1	0
223003 Rent-Produced Assets-to private entities	3,000	600
223004 Guard and Security services	1,000	0
223006 Water	1,040	0
225101 Consultancy Services	3	0
225204 Monitoring and Supervision of capital work	26,378	0
227001 Travel inland	27,424	6,373
227004 Fuel, Lubricants and Oils	7,281	0
228002 Maintenance-Transport Equipment	5,300	1,436
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
263402 Transfer to Other Government Units	110,522	95,898
273102 Incapacity, death benefits and funeral expenses	81,842	0
312121 Non-Residential Buildings - Acquisition	187,554	0
312129 Other Buildings other than dwellings - Acquisition	39,177	0
Total for Key Service Area	**869,042**	**107,257**
Wage	0	0
Non-Wage	591,531	107,257
GoU Dev	277,511	0
Ext Finance	0	0
Total for Department	**2,440,474**	**332,857**
Wage	411,204	88,283
Non-Wage	1,582,192	244,575
GoU Dev	447,078	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Monthly maintenance of server room, 6 new officers were created on IFMS, Draft final accounts for 2025/26 was submitted to relevant offices, Maintenance of IFMS conducted, Revenue performance review meeting conducted, Property rates collected	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,879	32,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,500	1,317
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	4,244	475
221011 Printing, Stationery, Photocopying and Binding	5,916	1,227
221014 Bank Charges and other Bank related costs	434	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	9,020	2,000
222001 Information and Communication Technology Services.	2,840	0
223003 Rent-Produced Assets-to private entities	2,400	600
225101 Consultancy Services	22,109	0
227001 Travel inland	13,779	4,585
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	**266,604**	**53,031**
Wage	161,879	32,327
Non-Wage	82,615	20,704
GoU Dev	22,109	0
Ext Finance	0	0
Total for Department	**266,604**	**53,031**
Wage	161,879	32,327

VOTE: 726 Nebbi Municipal Council

Quarter 1

Non-Wage	82,615	20,704
GoU Dev	22,109	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Facilitated District land board sitting.	contracts committee meeting and District Service Commission recruitment exercise were not held during the quarter.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,512	0
221009 Welfare and Entertainment	1,700	250
Total for Key Service Area	**5,212**	**250**
Wage	0	0
Non-Wage	5,212	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

	Paid salaries to Nebbi Municipality entitled political leaders for 3 months,3 Executive committee meetings held,1 sectoral committee meeting held,1 business and welfare committee meeting held,1 council meeting held, Ex-gratia for councilors paid.	No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,515	8,772
211105 Ex-Gratia for Political leaders.	93,060	21,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,760	2,190
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	1,444	286
221011 Printing, Stationery, Photocopying and Binding	2,170	0
221017 Membership dues and Subscription fees.	3,358	339
222001 Information and Communication Technology Services.	7,600	1,900
227001 Travel inland	30,377	7,300
227004 Fuel, Lubricants and Oils	2,000	1,000

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	**227,825**	**43,052**
Wage	77,515	8,772
Non-Wage	150,310	34,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**233,037**	**43,302**
Wage	77,515	8,772
Non-Wage	155,522	34,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Quarterly Agricultural statistical data collected, compiled and disseminated for livestock and crop sector.	No variation
	Quarterly pest and disease surveillance conducted in both livestock and crop sector.	No variation
	One Executive Committee monitoring of Production projects/enterprises conducted.	No variation
	Technology demonstration of vegetable (4), rice (1), Cassava (9) and poultry (2) established and managed	No variation
	851 farmers (Female-553 and Male-301) trained on application of modern agricultural practices	PDM Initiative (PTC) attracted more farmers for training

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	34,577
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	150	0
221009 Welfare and Entertainment	3,148	135
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	3,000	750
224003 Agricultural Supplies and Services	12,766	0
227001 Travel inland	24,266	4,359
228001 Maintenance-Buildings and Structures	4,116	0
228002 Maintenance-Transport Equipment	1,200	300
312221 Light ICT hardware - Acquisition	9,500	0
312235 Furniture and Fittings - Acquisition	1,200	0
313129 Other Buildings other than dwellings - Improvement	6,636	0
342111 Land - Acquisition	10,000	0
Total for Key Service Area	**231,681**	**40,121**
Wage	151,800	34,577
Non-Wage	50,545	5,544
GoU Dev	29,336	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	246 ward residents (female-134 and male-111) sensitized on PDM implementation and other government programmes.	transfer was effected in the middle of the quarter that affected planned activities.
	No PRF was disbursed during the quarter.	SACCO Governance reform was the main focus during the quarter in preparation for disbursement
	114 PDM beneficiaries monitored in the nine (9) wards	Transfers of Town Agent inn the middle of the quarter affected their work plans
	44 households profiled on PDMIS	Since there were no disbursement during the quarter there were few household that requested to be profiled.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	2,400
227001 Travel inland	9,005	2,000
Total for Key Service Area	**19,805**	**4,400**
Wage	0	0
Non-Wage	19,805	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**251,487**	**44,521**
Wage	151,800	34,577
Non-Wage	70,351	9,944
GoU Dev	29,336	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 quarterly review meeting conducted	planned for one quarterly meeting and it was conducted
	50 public facilities were inspected for good sanitation and hygiene	No variation in the implementation
	All cleaners were paid wages for 3 months	there is no variation since the cleaners were paid for 3 months
	Tricycle for garbage collection was not procured	Lack of funds for the procurement as property rate was not realized
	92 VHTs were supervised and mentored	More VHTs were brought on board to fill the vacant position and they were all supervised and mentored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	488,637	13,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221001 Advertising and Public Relations	700	700
221002 Workshops, Meetings and Seminars	1,400	500
221009 Welfare and Entertainment	2,975	1,675
221011 Printing, Stationery, Photocopying and Binding	1,305	505
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	567	254
223006 Water	1,600	400
227001 Travel inland	5,025	3,075
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	3,000	0
312216 Cycles - Acquisition	20,000	0
Total for Key Service Area	**529,089**	**21,981**
Wage	488,637	13,952
Non-Wage	20,452	8,029
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Total for Department	**529,089**	**21,981**
Wage	488,637	13,952
Non-Wage	20,452	8,029
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	160 NMC Primary teachers' salaries paid for 3 months	4 teachers were not paid due to abscondment and abandonment of duties.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,777	356,706
Total for Key Service Area	**1,743,777**	**356,706**
Wage	1,743,777	356,706
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		
	12 primary schools were supported with UPE grant	Some grant was not paid as planned due to physical headcount which gave less enrolments. This is the directive by MoES which requires that money be paid as per the physical headcount enrolment.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	239,309	66,403
Total for Key Service Area	**239,309**	**66,403**
Wage	0	0
Non-Wage	239,309	66,403
GoU Dev	0	0
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		
	100% USE Funds for Q1 was transfered to Nebbi SSS	N/A

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	77,136	25,712
Total for Key Service Area	**77,136**	**25,712**
Wage	0	0
Non-Wage	77,136	25,712
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

	25 Staff paid salary for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	152,404
Total for Key Service Area	**609,888**	**152,404**
Wage	609,888	152,404
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)

	100% of the Schools Inspected and monitored	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	459	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	450	150
222001 Information and Communication Technology Services.	1,600	0
224008 Educational Materials and Services	500	167
227001 Travel inland	5,259	1,086

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,100	0
Total for Key Service Area	**24,868**	**1,903**
Wage	0	0
Non-Wage	24,868	1,903
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

	Salary for was paid for 4 staff at the headquarters for 3 months in Q1	One staff (Assistant Sport Officer is not recruited)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,401	15,417
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	321	0
221017 Membership dues and Subscription fees.	450	150
227001 Travel inland	1,255	418
228002 Maintenance-Transport Equipment	400	133
Total for Key Service Area	**75,827**	**17,452**
Wage	69,401	15,417
Non-Wage	6,426	2,035
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

	Procurement work plan filled, advert done and the process of selection was on going.	Phase one was done waiting for the process of selection of the contractor.
	Procurement process started .	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,370	1,230
228001 Maintenance-Buildings and Structures	50,458	0
312121 Non-Residential Buildings - Acquisition	57,531	0
312235 Furniture and Fittings - Acquisition	51,450	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	7,700	0
Total for Key Service Area	**175,509**	**1,230**
Wage	0	0
Non-Wage	54,158	1,230
GoU Dev	121,351	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	13,007	4,335
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	800	267
227001 Travel inland	22,494	7,495
227004 Fuel, Lubricants and Oils	11,000	0
273101 Medical expenses (To general public)	2,700	900
Total for Key Service Area	**60,000**	**14,663**
Wage	0	0
Non-Wage	60,000	14,663
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

	Data on SNE collected and compiled	N/A

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,009,315**	**636,474**
Wage	2,423,067	524,528
Non-Wage	464,897	111,946
GoU Dev	121,351	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Street 1 Road 1.8km Lencegi Road 1.8km Ayabu Lower 3km	There is no variation
	Construction Road 3km Ocego Road 0.7km Obote Road 1.0km	There was a change in Distance of one road Ocego road from 0.3km to 0.7km
	Staff salaries Paid Timely	No Variation
	Repair and service of Komatsu Grader Purchase of tyres for D/cabin UG 7114M Repair and servicing of Mowing Machines Purchase of tyres for Grader 13.00/24 Repair of grader & Purchase of Grader blade	No variation
	Quarter One report Submitted to Ministry of Works	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,233	52,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221003 Staff Training	1,100	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,295	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,220	0
228001 Maintenance-Buildings and Structures	95,661	16,373
228002 Maintenance-Transport Equipment	18,384	2,850
Total for Key Service Area	**373,793**	**71,994**
Wage	248,233	52,771
Non-Wage	125,560	19,223
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Construction road 3km ocego road 0.7km obote road 1.0km	no Variation
	Monitoring and Supervision	No variation
	Quarter one report submitted to Ministry of Works	No Variation
	Repair and service of Komatsu Grader Purchase of tyres for D/cabin UG 7114M Repair and servicing of Mowing Machines Purchase of tyres for Grader 13.00/24	No Variation
	Construction Materials procured Equipment Hire Done Fuel and Lubricants Procured	No Variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	134,243
228002 Maintenance-Transport Equipment	94,000	5,668
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	**1,000,000**	**139,911**
Wage	0	0
Non-Wage	1,000,000	139,911
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

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA
NA
NA
NA
NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	134,996	0
313121 Non-Residential Buildings - Improvement	2,419	0
342111 Land - Acquisition	12,000	0
Total for Key Service Area	**159,415**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	159,415	0
Ext Finance	0	0
Total for Department	**1,533,209**	**211,905**
Wage	248,233	52,771
Non-Wage	1,125,560	159,135
GoU Dev	159,415	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	no demarcation was done .	There was no funding allocated
	no freehold offered	no funds was allocated
	salary paid to 6 department staff	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,240	47,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	500
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,904	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	500	0
313149 Other Land Improvements - Improvement	1,500	0
Total for Key Service Area	**219,643**	**48,026**
Wage	211,240	47,526
Non-Wage	6,404	500
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	No out put	no funding released for the quarter
	No out put was achieved	No funding was allocated
	No out put was realised	No funds allocated
	no out put was realized	No funding was allocated
	No out put realized	No funds was allocated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,200	0
221002 Workshops, Meetings and Seminars	22,438	0
224003 Agricultural Supplies and Services	17,300	0
225101 Consultancy Services	40,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	16,719	0
Total for Key Service Area	**108,656**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	106,656	0
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

	no out though process started	No funding was allocated
	No out put realized	no funding was allocated
	1 conducted	no funding allocated
	process started	no funding allocated

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
225101 Consultancy Services	14,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	**31,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,000	0
Ext Finance	0	0
Total for Department	**359,300**	**48,026**
Wage	211,240	47,526
Non-Wage	8,404	500
GoU Dev	139,656	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	12 Work places registered 46 (10 females and 30 males Employers and workers sensitised 4 Work places inspected	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	280	100
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,821	1,000
227004 Fuel, Lubricants and Oils	800	200
Total for Key Service Area	**9,601**	**1,300**
Wage	0	0
Non-Wage	9,601	1,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	Community sensitisation on GBV held in Opano and Afere Cells	No variation
	This was realised during the quarter	Due to inadequate funding, the activity was not implemented.
	1 baraza was held in Thatha trading centre, Thatha ward, Thatha Divsion.	No variation
	Community members were mobilised and sensitised on the different government programmes	No variation
	Not achieved	Inadequate funding hence no allocation was made

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,348	170
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,186	1,480

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	442	110
228002 Maintenance-Transport Equipment	100	0
Total for Key Service Area	**8,176**	**1,910**
Wage	0	0
Non-Wage	8,176	1,910
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

	One radio talk show held on radio maria	No variation

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: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	Psychosocial support provided to 17 individuals. Follow up of 3 GBV cases	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,109	0
227001 Travel inland	1,056	260
Total for Key Service Area	**18,165**	**260**
Wage	0	0
Non-Wage	1,056	260
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Community members mobilised and sensitised on government programmes.	No variation
	Not realised during the quarter	No variation
	5 staff salary paid for three months while 4 were paid for 2 months	Wage shortfall which made 4 staff to miss September payment
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,124	25,730
Total for Key Service Area	**103,124**	**25,730**
Wage	103,124	25,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,200	300
223006 Water	200	50
227001 Travel inland	5,505	600
Total for Key Service Area	**8,305**	**950**
Wage	0	0
Non-Wage	8,305	950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	3 Quarterly review meetings held, that is disability, women, youth and older persons councils.	Disability council review meeting was not held due to some some challanges in the formation of the Council by the responsible persons as provided for in the Disability Act 2020.
	5 Juvenile transported to Arua remand home and 2reunited with their parents/guidance	No variation
	14 livelihood projects of YLP /UWEP monitored, 5 individuals under PDM monitored.	No variation
	Process of file generation is ongoing	The file generation process requires enough time
	Output not applicable for quarter 1	Not Applicable

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,810	220
221009 Welfare and Entertainment	1,260	75
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	13,266	1,130
227004 Fuel, Lubricants and Oils	4,310	0
228002 Maintenance-Transport Equipment	400	0
282101 Donations	668	0
Total for Key Service Area	**23,514**	**1,525**
Wage	0	0
Non-Wage	23,514	1,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**171,834**	**31,676**
Wage	103,124	25,730
Non-Wage	51,601	5,946
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Support supervision to 3 LLG facilitated, LLG assessment conducted, Nebbi municipal profile updated, Submission of Q4 report, 3 TPCs conducted,	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,071	5,025
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	30,045	5,812
221008 Information and Communication Technology Supplies.	7,300	900
221009 Welfare and Entertainment	5,962	2,900
221011 Printing, Stationery, Photocopying and Binding	2,542	631
221016 Systems Recurrent costs	15,000	3,584
222001 Information and Communication Technology Services.	2,777	560
225101 Consultancy Services	10,000	2,496
225203 Appraisal and Feasibility Studies for Capital Works	2,930	0
227001 Travel inland	10,000	2,483
Total for Key Service Area	**115,626**	**24,390**
Wage	26,071	5,025
Non-Wage	77,777	19,365
GoU Dev	11,778	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

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

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
NA		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,712	0
Total for Key Service Area	**8,712**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,712	0
Ext Finance	0	0
Total for Department	**130,267**	**24,390**
Wage	26,071	5,025
Non-Wage	77,777	19,365
GoU Dev	26,419	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Staff Salaries paid, 1 normal Audit done and report submitted to stake holders	None, All Activities done as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Staff Salaries paid, 1 normal Audit done and report submitted to stake holders	None, All Activities Done as Planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,565	5,174
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	132
221017 Membership dues and Subscription fees.	1,371	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	11,129	2,782
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	795	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	**44,360**	**8,964**
Wage	25,565	5,174
Non-Wage	18,795	3,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**44,360**	**8,964**
Wage	25,565	5,174
Non-Wage	18,795	3,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
NA		Not applicable

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	25
221002 Workshops, Meetings and Seminars	3,700	925
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	300	75
221012 Small Office Equipment	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	850	0
Total for Key Service Area	**7,750**	**1,725**
Wage	0	0
Non-Wage	7,750	1,725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Profiling of Nduru Hill Nduru Hill Promotion	There is no variation
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	525	131
221002 Workshops, Meetings and Seminars	8,712	69
221011 Printing, Stationery, Photocopying and Binding	600	0
224011 Research Expenses	3,000	0
225101 Consultancy Services	6,000	0
225202 Environment Impact Assessment for Capital Works	3,401	0
312231 Office Equipment - Acquisition	2,831	0
312235 Furniture and Fittings - Acquisition	950	0
Total for Key Service Area	**26,019**	**200**

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	800	200
	GoU Dev	25,219	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

NA		Not applicable to our entity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	150
221003 Staff Training	960	240
227001 Travel inland	538	135
Total for Key Service Area	**2,098**	**525**
Wage	0	0
Non-Wage	2,098	525
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Supported SMES in business formalisation Supported Nebbi Main market vendors in conducting election of market leaders for the association to champion their rights.		No variation

PIAP Output: 07020901 Increased local consumption and production

Trained PDM leaders on their roles especially supporting farmers to work in groups. Supported Emyooga SACCOs on compliance, disbursement and followup		no variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	121	0
221001 Advertising and Public Relations	720	0
221002 Workshops, Meetings and Seminars	3,800	1,200
221007 Books, Periodicals & Newspapers	250	0
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,920	480

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,223	305
227001 Travel inland	6,000	500
Total for Key Service Area	**14,634**	**2,635**
Wage	0	0
Non-Wage	10,634	2,635
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,290	13,972
211107 Boards, Committees and Council Allowances	462	0
221001 Advertising and Public Relations	5,450	0
221002 Workshops, Meetings and Seminars	4,601	1,150
222001 Information and Communication Technology Services.	640	160
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,845	460
Total for Key Service Area	**88,888**	**15,742**
Wage	72,290	13,972
Non-Wage	11,599	1,770
GoU Dev	5,000	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

NA

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

NA

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,036	0
227001 Travel inland	2,500	0
Total for Key Service Area	**5,536**	**0**
Wage	0	0
Non-Wage	5,536	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**144,925**	**20,827**
Wage	72,290	13,972
Non-Wage	38,416	6,855
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Staff welfare facilitated, official travels made, coordination airtime facilitated, staff medical expenses facilitated, Law enforcement section uniforms procured, staff funeral expenses facilitated, small office equipment procured, enforcement services provided, office stationery procured. Printing, photocopying and binding done.	Security of council properties maintained, Revenue & Physical Planning units supported in enforcement, 1 sensitization of the community on sanitation conducted, trade order enforcement done, enforcement on roaming animals around the CBD conducted.	No variation

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	667	160
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	1,000	250
227001 Travel inland	5,742	500
Total for Key Service Area	**9,309**	**1,260**
Wage	0	0
Non-Wage	9,309	1,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Internet subscriptions to NITA-U paid for 3 months, coordination airtime facilitated, ICT equipment assessed, repaired and maintained. Networks extended, upgraded and maintained. Technical guidance & support on e-government systems like PDM and ICT provided.	Local and wide area networks maintained, new internet connection set up. Technical support in ICT provided. Preventive maintenance of computers, printers and UPSs carried out. ICT equipment assessed, repaired and maintained, 1 Official travel made.	The funds for Internet subscription to NITA-U were left to accumulate, to be paid in Q2.

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	579	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	360	0
222001 Information and Communication Technology Services.	10,083	460
227001 Travel inland	1,526	380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,251	310
Total for Key Service Area	**14,200**	**1,150**
Wage	0	0
Non-Wage	14,200	1,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Consolidated Procurement work plan for FY 2026/2027 prepared and submitted to PPDA and other relevant stakeholders, 3 procurement and disposal reports prepared and submitted to all relevant stakeholders, coordination airtime facilitated, welfare & entertainment facilitated, office stationery procured, official travels facilitated. Evaluation and contracts committee sittings facilitated, bid notices and awards for works, supplies and services done.	Invitation for bid for Q1 revenue management FY 2026/2027 done and contracts signed, consolidated Procurement work plan for FY 2026/27 prepared and submitted to PPDA, MoLG and MoFPED. Monthly procurement reports (3) for FY 2026/27 prepared and submitted.	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,900	0
221001 Advertising and Public Relations	1,300	0
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	2,086	0
222001 Information and Communication Technology Services.	1,800	250
227001 Travel inland	2,801	320
Total for Key Service Area	**12,787**	**670**
Wage	0	0
Non-Wage	12,787	670

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Incoming correspondences received, outgoing correspondences sent, Nebbi MC file list updated. Official travels facilitated, coordination airtime facilitated, section staff welfare facilitated, office stationery procured. Printing, photocopying and binding of office documents done. Postage and courier expenses paid. Records section staff medical expenses facilitated.	Correspondences managed, documents filled in personal subject files, torn files re jacketed, junior staff mentored.	No variation

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	150
221011 Printing, Stationery, Photocopying and Binding	1,560	136
222001 Information and Communication Technology Services.	2,160	300
222002 Postage and Courier	600	0
227001 Travel inland	4,000	500
Total for Key Service Area	**10,187**	**1,086**
Wage	0	0
Non-Wage	10,187	1,086
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Media engagements coordinated, airtime for coordination facilitated, welfare & entertainment facilitated, official travels facilitated. Office stationery procured. Printing, photocopying & binding of official documents done.	15 stories covered, participated in different Nebbi MC engagements and posted the contents on official WhatsApp platform, Nebbi Municipal Council Client's charter 2026-2031 developed. Media engagements coordinated, partially updated the Nebbi MC website.	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	75
221011 Printing, Stationery, Photocopying and Binding	300	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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.	900	225
227001 Travel inland	2,000	500
Total for Key Service Area	**4,000**	**800**
Wage	0	0
Non-Wage	4,000	800
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

General staff salaries paid by 28th of every month for 3 months, pension and gratuity paid, salary arrears paid.	General staff salaries paid by 28th for 3 months except for 14 staff, pension and gratuity paid.	Insufficient wage in some departments such as Education Secondary & Management and Community Based Services.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	411,204	88,283
221011 Printing, Stationery, Photocopying and Binding	1,298	0
273104 Pension	351,206	29,258
273105 Gratuity	548,752	97,024
352880 Salary Arrears Budgeting	1,652	0
Total for Key Service Area	**1,314,113**	**214,565**
Wage	411,204	88,283
Non-Wage	902,908	126,282
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Official travels made, board of survey activities facilitated, airtime for coordination procured, printing and photocopying done, stationary procured.	1 Official travel to Kampala made, board of survey activities facilitated, airtime for coordination procured, printing and photocopying done.	No variation

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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	240	60
222001 Information and Communication Technology Services.	800	200
223003 Rent-Produced Assets-to private entities	3,022	750
227001 Travel inland	8,084	1,043
Total for Key Service Area	**13,647**	**3,553**
Wage	0	0
Non-Wage	13,647	3,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff incapacity support provided, death & funeral expenses for staff facilitated, recruitment process coordinated and completed, induction of newly recruited staff and elected leaders conducted, staff training & capacity building activities facilitated, committee meetings organized & supported, transport refunds for support staff processed & paid, official travels undertaken, coordination airtime for communication facilitated, staff welfare initiatives implemented. Printing, photocopying & binding done. Monitoring of government projects conducted. Office furniture procured(6 chairs & 6 tables), computers procured(7 units), digital camera procured(1 unit), printers procured(3 units), GPS device procured(1 unit), consultancy services procured. Office cleanliness maintained.	Wage Harmonization done, capacity building of staff on performance management (Balance Score Card) facilitated,Office cleanliness maintained.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	8,878	0
221003 Staff Training	30,000	0
221004 Recruitment Expenses	2,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,278	282
222001 Information and Communication Technology Services.	1,400	250
225101 Consultancy Services	8,000	0
225204 Monitoring and Supervision of capital work	8,094	0
227001 Travel inland	40,945	1,985
273102 Incapacity, death benefits and funeral expenses	6,000	0
312221 Light ICT hardware - Acquisition	49,598	0
312229 Other ICT Equipment - Acquisition	3,598	0
312235 Furniture and Fittings - Acquisition	18,400	0
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	**193,190**	**2,517**
Wage	0	0
Non-Wage	23,624	2,517
GoU Dev	169,567	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Wages to Askaris paid for 3 months, coordination travels to line ministries made, Government projects monitored, airtime for coordination procured, official travels made, subscriptions to professional bodies paid, vehicle maintained, litigation cases handled.	Wages to Askaris paid for 3 months, coordination travels to line ministries made, Government projects monitored, Official meetings attended, 3 TPC meetings chaired, 1 general staff meeting chaired.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,250	1,050
212102 Medical expenses (Employees)	1,200	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	341,323	1,000
221003 Staff Training	1,100	0
221007 Books, Periodicals & Newspapers	144	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	3,286	0
221012 Small Office Equipment	4,761	0
221014 Bank Charges and other Bank related costs	1,195	0
221017 Membership dues and Subscription fees.	2,200	500
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	4,757	400
222002 Postage and Courier	21	0
223001 Property Management Expenses	883	0
223002 Property Rates	1	0
223003 Rent-Produced Assets-to private entities	3,000	600
223004 Guard and Security services	1,000	0
223006 Water	1,040	0
225101 Consultancy Services	3	0
225204 Monitoring and Supervision of capital work	26,378	0
227001 Travel inland	27,424	6,373
227004 Fuel, Lubricants and Oils	7,281	0
228002 Maintenance-Transport Equipment	5,300	1,436
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
263402 Transfer to Other Government Units	110,522	95,898
273102 Incapacity, death benefits and funeral expenses	81,842	0
312121 Non-Residential Buildings - Acquisition	187,554	0
312129 Other Buildings other than dwellings - Acquisition	39,177	0
Total for Key Service Area	**869,042**	**107,257**
Wage	0	0
Non-Wage	591,531	107,257
GoU Dev	277,511	0
Ext Finance	0	0
Total for Department	**2,440,474**	**332,857**
Wage	411,204	88,283

VOTE: 726 Nebbi Municipal Council

Quarter 1

Non-Wage	1,582,192	244,575
GoU Dev	447,078	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Salaries to all department staff paid for 3 months, departmental activities funded, funds to LLGs transferred,3 budget desk committee meetings held, all revenue sources monitored and inspected, all relevant books of accounts prepared and kept, collection of local revenue facilitated, sensitization of tax payers carried out, annual accounts prepared and submitted to relevant stakeholders, tax returns for PAYE and withholding filed, official travels facilitated.	Monthly maintenance of server room, 6 new officers were created on IFMS, Draft final accounts for 2025/26 was submitted to relevant offices, Maintenance of IFMS conducted, Revenue performance review meeting conducted, Property rates collected	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	161,879	32,327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,500	1,317
221003 Staff Training	2,000	1,500
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	4,244	475
221011 Printing, Stationery, Photocopying and Binding	5,916	1,227
221014 Bank Charges and other Bank related costs	434	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	9,020	2,000
222001 Information and Communication Technology Services.	2,840	0
223003 Rent-Produced Assets-to private entities	2,400	600
225101 Consultancy Services	22,109	0
227001 Travel inland	13,779	4,585
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Key Service Area	**266,604**	**53,031**

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	161,879	32,327
	Non-Wage	82,615	20,704
	GoU Dev	22,109	0
	Ext Finance	0	0
	Total for Department	**266,604**	**53,031**
	Wage	161,879	32,327
	Non-Wage	82,615	20,704
	GoU Dev	22,109	0
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
District land board activities facilitated, contracts committee meetings facilitated, District Service Commission recruitment process facilitated.	Facilitated District land board sitting.	contracts committee meeting and District Service Commission recruitment exercise were not held during the quarter.

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	3,512	0
221009 Welfare and Entertainment	1,700	250
Total for Key Service Area	**5,212**	**250**
Wage	0	0
Non-Wage	5,212	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Salaries to Nebbi Municipality entitled political leaders paid for 3 months,3 executive committee meetings held,1 sectoral committees meeting held,1 business & welfare committee meeting held, 1 council meeting held, exgratia to councilors paid.	Paid salaries to Nebbi Municipality entitled political leaders for 3 months,3 Executive committee meetings held,1 sectoral committee meeting held,1 business and welfare committee meeting held,1 council meeting held, Ex-gratia for councilors paid.	No variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,515	8,772
211105 Ex-Gratia for Political leaders.	93,060	21,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,760	2,190
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	0
221009 Welfare and Entertainment	1,444	286

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,170	0
221017 Membership dues and Subscription fees.	3,358	339
222001 Information and Communication Technology Services.	7,600	1,900
227001 Travel inland	30,377	7,300
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	100	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	**227,825**	**43,052**
Wage	77,515	8,772
Non-Wage	150,310	34,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**233,037**	**43,302**
Wage	77,515	8,772
Non-Wage	155,522	34,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
1 Quarterly agricultural statistical data collected, compiled and disseminated	Quarterly Agricultural statistical data collected, compiled and disseminated for livestock and crop sector.	No variation
1 Quarterly disease and pest surveillance conducted (in livestock and crop sector)	Quarterly pest and disease surveillance conducted in both livestock and crop sector.	No variation
1 Executively monitoring of production projects conducted	One Executive Committee monitoring of Production projects/enterprises conducted.	No variation
2 technology Demonstrations Established and managed	Technology demonstration of vegetable (4), rice (1), Cassava (9) and poultry (2) established and managed	No variation
750 farmers trained application of modern agricultural practices	851 farmers (Female-553 and Male-301) trained on application of modern agricultural practices	PDM Initiative (PTC) attracted more farmers for training

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	34,577
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	150	0
221009 Welfare and Entertainment	3,148	135
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	3,000	750
224003 Agricultural Supplies and Services	12,766	0
227001 Travel inland	24,266	4,359
228001 Maintenance-Buildings and Structures	4,116	0
228002 Maintenance-Transport Equipment	1,200	300
312221 Light ICT hardware - Acquisition	9,500	0
312235 Furniture and Fittings - Acquisition	1,200	0
313129 Other Buildings other than dwellings - Improvement	6,636	0
342111 Land - Acquisition	10,000	0
Total for Key Service Area	**231,681**	**40,121**
Wage	151,800	34,577
Non-Wage	50,545	5,544

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	29,336	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

375 ward residents sensitized on PDM implementation	246 ward residents (female-134 and male-111) sensitized on PDM implementation and other government programmes.	transfer was effected in the middle of the quarter that affected planned activities.
NA	No PRF was disbursed during the quarter.	SACCO Governance reform was the main focus during the quarter in preparation for disbursement
180 PDM enterprises Monitored	114 PDM beneficiaries monitored in the nine (9) wards	Transfers of Town Agent inn the middle of the quarter affected their work plans
90 household profiled onto PDMIS	44 households profiled on PDMIS	Since there were no disbursement during the quarter there were few household that requested to be profiled.

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	2,400
227001 Travel inland	9,005	2,000
Total for Key Service Area	**19,805**	**4,400**
Wage	0	0
Non-Wage	19,805	4,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**251,487**	**44,521**
Wage	151,800	34,577
Non-Wage	70,351	9,944
GoU Dev	29,336	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 quarterly review meeting held	1 quarterly review meeting conducted	planned for one quarterly meeting and it was conducted
15 public facilities inspected	50 public facilities were inspected for good sanitation and hygiene	No variation in the implementation
All the cleaners paid their wages for 3 months	All cleaners were paid wages for 3 months	there is no variation since the cleaners were paid for 3 months
N/A	Tricycle for garbage collection was not procured	Lack of funds for the procurement as property rate was not realized
24 VHTs supervised and mentored	92 VHTs were supervised and mentored	More VHTs were brought on board to fill the vacant position and they were all supervised and mentored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	488,637	13,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221001 Advertising and Public Relations	700	700
221002 Workshops, Meetings and Seminars	1,400	500
221009 Welfare and Entertainment	2,975	1,675
221011 Printing, Stationery, Photocopying and Binding	1,305	505
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	567	254
223006 Water	1,600	400
227001 Travel inland	5,025	3,075
227004 Fuel, Lubricants and Oils	800	200
228002 Maintenance-Transport Equipment	3,000	0
312216 Cycles - Acquisition	20,000	0
Total for Key Service Area	**529,089**	**21,981**
Wage	488,637	13,952
Non-Wage	20,452	8,029

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**529,089**	**21,981**
	Wage	488,637	13,952
	Non-Wage	20,452	8,029
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
164 NMC Primary teachers' salaries paid for 3 months	160 NMC Primary teachers' salaries paid for 3 months	4 teachers were not paid due to abscondment and abandonment of duties.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,743,777	356,706
Total for Key Service Area	**1,743,777**	**356,706**
Wage	1,743,777	356,706
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		
12 primary schools supported with UPE grant	12 primary schools were supported with UPE grant	Some grant was not paid as planned due to physical headcount which gave less enrolments. This is the directive by MoES which requires that money be paid as per the physical headcount enrolment.

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)	239,309	66,403
Total for Key Service Area	**239,309**	**66,403**
Wage	0	0
Non-Wage	239,309	66,403
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE funds transfered to Nebbi SSS	100% USE Funds for Q1 was transfered to Nebbi SSS	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	77,136	25,712
Total for Key Service Area	**77,136**	**25,712**
Wage	0	0
Non-Wage	77,136	25,712
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		
25 Staff paid salary for 3 months	25 Staff paid salary for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	152,404
Total for Key Service Area	**609,888**	**152,404**
Wage	609,888	152,404
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)		
100% of the Schools Inspected and monitored	100% of the Schools Inspected and monitored	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	459	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	450	150
222001 Information and Communication Technology Services.	1,600	0
224008 Educational Materials and Services	500	167
227001 Travel inland	5,259	1,086
227004 Fuel, Lubricants and Oils	4,100	0
Total for Key Service Area	**24,868**	**1,903**
Wage	0	0
Non-Wage	24,868	1,903
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

y for the 5 staff at the headquarters paid for 3months	Salary for was paid for 4 staff at the headquarters for 3 months in Q1	One staff (Assistant Sport Officer is not recruited)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,401	15,417
221009 Welfare and Entertainment	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	321	0
221017 Membership dues and Subscription fees.	450	150
227001 Travel inland	1,255	418
228002 Maintenance-Transport Equipment	400	133
Total for Key Service Area	**75,827**	**17,452**
Wage	69,401	15,417
Non-Wage	6,426	2,035
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

13,539526.25 used for rennovation	Procurement work plan filled, advert done and the process of selection was on going.	Phase one was done waiting for the process of selection of the contractor.
13,539526.25 used for rennovation	Procurement process started .	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,370	1,230
228001 Maintenance-Buildings and Structures	50,458	0
312121 Non-Residential Buildings - Acquisition	57,531	0
312235 Furniture and Fittings - Acquisition	51,450	0
313121 Non-Residential Buildings - Improvement	7,700	0
Total for Key Service Area	**175,509**	**1,230**
Wage	0	0
Non-Wage	54,158	1,230
GoU Dev	121,351	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	13,007	4,335
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	800	267

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	22,494	7,495
227004 Fuel, Lubricants and Oils	11,000	0
273101 Medical expenses (To general public)	2,700	900
Total for Key Service Area	**60,000**	**14,663**
Wage	0	0
Non-Wage	60,000	14,663
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

Data on SNE collected	Data on SNE collected and compiled	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,009,315**	**636,474**
Wage	2,423,067	524,528
Non-Wage	464,897	111,946
GoU Dev	121,351	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
30km	Street 1 Road 1.8km Lencegi Road 1.8km Ayabu Lower 3km	There is no variation
	Construction Road 3km Ocego Road 0.7km Obote Road 1.0km	There was a change in Distance of one road Ocego road from 0.3km to 0.7km
4 Months	Staff salaries Paid Timely	No Variation
3 Equipment/vehicle	Repair and service of Komatsu Grader Purchase of tyres for D/cabin UG 7114M Repair and servicing of Mowing Machines Purchase of tyres for Grader 13.00/24 Repair of grader & Purchase of Grader blade	No variation
1	Quarter One report Submitted to Ministry of Works	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,233	52,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
221003 Staff Training	1,100	0
221004 Recruitment Expenses	3,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,295	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,220	0
228001 Maintenance-Buildings and Structures	95,661	16,373
228002 Maintenance-Transport Equipment	18,384	2,850
Total for Key Service Area	**373,793**	**71,994**
Wage	248,233	52,771
Non-Wage	125,560	19,223
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
4km	Construction road 3km ocego road 0.7km obote road 1.0km	no Variation
1	Monitoring and Supervision	No variation
1	Quarter one report submitted to Ministry of Works	No Variation
5	Repair and service of Komatsu Grader Purchase of tyres for D/cabin UG 7114M Repair and servicing of Mowing Machines Purchase of tyres for Grader 13.00/24	No Variation
1	Construction Materials procured Equipment Hire Done Fuel and Lubricants Procured	No Variation

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	134,243
228002 Maintenance-Transport Equipment	94,000	5,668
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	**1,000,000**	**139,911**
Wage	0	0
Non-Wage	1,000,000	139,911
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

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

NA

NA

NA

NA

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	134,996	0
313121 Non-Residential Buildings - Improvement	2,419	0
342111 Land - Acquisition	12,000	0
Total for Key Service Area	**159,415**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	159,415	0
Ext Finance	0	0
Total for Department	**1,533,209**	**211,905**
Wage	248,233	52,771
Non-Wage	1,125,560	159,135
GoU Dev	159,415	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
1 acre demarcated	no demarcation was done .	There was no funding allocated
N/A	no freehold offered	no funds was allocated
Salaries to 6 department staff paid for 12 months. Official travels, allowances stationery, fuel and motor cycle maintenance done.	salary paid to 6 department staff	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	211,240	47,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	500
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,904	0
227004 Fuel, Lubricants and Oils	400	0
228002 Maintenance-Transport Equipment	500	0
313149 Other Land Improvements - Improvement	1,500	0
Total for Key Service Area	**219,643**	**48,026**
Wage	211,240	47,526
Non-Wage	6,404	500
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Already planted trees maintained	No out put	no funding released for the quarter
N/A	No out put was achieved	No funding was allocated
Awareness creation on environmental issues conducted, capacity building on social environmental safeguards, disaster preparedness management done	No out put was realised	No funds allocated
N/A	no out put was realized	No funding was allocated
0.5 acres of river banks restored	No out put realized	No funds was allocated

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 090 Natural Resources

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

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)	12,200	0
221002 Workshops, Meetings and Seminars	22,438	0
224003 Agricultural Supplies and Services	17,300	0
225101 Consultancy Services	40,000	0
227001 Travel inland	16,719	0
Total for Key Service Area	**108,656**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	106,656	0
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

1 detailed plan updated and prepared	no out though process started	No funding was allocated
Information on PDP disseminated	No out put realized	no funding was allocated
1 Stakeholder engagements conducted	1 conducted	no funding allocated
N/A	process started	no funding allocated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	0
225101 Consultancy Services	14,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	**31,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Total for Department	**359,300**	**48,026**
Wage	211,240	47,526
Non-Wage	8,404	500
GoU Dev	139,656	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
50 Workplaces registered and monitored	12 Work places registered 46 (10 females and 30 males Employers and workers sensitised 4 Work places inspected	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	280	100
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	7,821	1,000
227004 Fuel, Lubricants and Oils	800	200
Total for Key Service Area	**9,601**	**1,300**
Wage	0	0
Non-Wage	9,601	1,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Community sensitization on Gender based violence and child protection conducted members 4 cell	Community sensitisation on GBV held in Opano and Afere Cells	No variation
Teachers from 3 schools sensitized on violence against children	This was realised during the quarter	Due to inadequate funding, the activity was not implemented.
N/A	1 baraza was held in Thatha trading centre, Thatha ward, Thatha Divsion.	No variation
Community member mobilized and sensitized on Government programmes and mindset	Community members were mobilised and sensitised on the different government programmes	No variation
1 Municipal Development Forum meetings conducted	Not achieved	Inadequate funding hence no allocation was made

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,348	170
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,186	1,480
227004 Fuel, Lubricants and Oils	442	110
228002 Maintenance-Transport Equipment	100	0
Total for Key Service Area	**8,176**	**1,910**
Wage	0	0
Non-Wage	8,176	1,910
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

N/A	One radio talk show held on radio maria	No variation

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	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: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Psychosocial support provided and follow up of GBV cases conducted	Psychosocial support provided to 17 individuals. Follow up of 3 GBV cases	No variation

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,109	0
227001 Travel inland	1,056	260
Total for Key Service Area	**18,165**	**260**
Wage	0	0
Non-Wage	1,056	260
GoU Dev	17,109	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

Households mobilized and sensitized on government programmes	Community members mobilised and sensitised on government programmes.	No variation
Community members sensitized on mindset change	Not realised during the quarter	No variation
Staff salary paid for three months	5 staff salary paid for three months while 4 were paid for 2 months	Wage shortfall which made 4 staff to miss September payment
Community members sensitized on mindset change	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,124	25,730
Total for Key Service Area	**103,124**	**25,730**
Wage	103,124	25,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Community members sensitized on responsible parenting and child protection, airtime for coordination procured, official travels facilitated, water and electricity bills paid for 3 months.	NA	

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,200	300
223006 Water	200	50
227001 Travel inland	5,505	600
Total for Key Service Area	**8,305**	**950**
Wage	0	0
Non-Wage	8,305	950
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

Quarterly review meetings for Special interest groups held	3 Quarterly review meetings held, that is disability, women, youth and older persons councils.	Disability council review meeting was not held due to some some challanges in the formation of the Council by the responsible persons as provided for in the Disability Act 2020.
Juvenile and lost children transported to remand and reunited with families respectively	5 Juvenile transported to Arua remand home and 2reunited with their parents/guidance	No variation
Livelihood projects supervised and monitored	14 livelihood projects of YLP /UWEP monitored, 5 individuals under PDM monitored.	No variation
Project files for special interest groups generated and submitted to Division TPC	Process of file generation is ongoing	The file generation process requires enough time
N/A	Output not applicable for quarter 1	Not Applicable

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,810	220
221009 Welfare and Entertainment	1,260	75
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	13,266	1,130

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,310	0
228002 Maintenance-Transport Equipment	400	0
282101 Donations	668	0
Total for Key Service Area	**23,514**	**1,525**
Wage	0	0
Non-Wage	23,514	1,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**171,834**	**31,676**
Wage	103,124	25,730
Non-Wage	51,601	5,946
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Support supervision to divisions facilitated. Investment service costs, advertisements and project appraisals facilitated.	Support supervision to 3 LLG facilitated, LLG assessment conducted, Nebbi municipal profile updated, Submission of Q4 report, 3 TPCs conducted,	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,071	5,025
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	30,045	5,812
221008 Information and Communication Technology Supplies.	7,300	900
221009 Welfare and Entertainment	5,962	2,900
221011 Printing, Stationery, Photocopying and Binding	2,542	631
221016 Systems Recurrent costs	15,000	3,584
222001 Information and Communication Technology Services.	2,777	560
225101 Consultancy Services	10,000	2,496
225203 Appraisal and Feasibility Studies for Capital Works	2,930	0
227001 Travel inland	10,000	2,483
Total for Key Service Area	**115,626**	**24,390**
Wage	26,071	5,025
Non-Wage	77,777	19,365
GoU Dev	11,778	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring of capital projects done.	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,930	0
Total for Key Service Area	**5,930**	**0**

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,930	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

Workshops on PDM Data Collected	NA
Workshops on Nutrition Coordination conducted	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,712	0
Total for Key Service Area	**8,712**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,712	0
Ext Finance	0	0
Total for Department	**130,267**	**24,390**
Wage	26,071	5,025
Non-Wage	77,777	19,365
GoU Dev	26,419	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Audit workplan submitted to the ministry,wages to the two staff paid for three months, one quarterly audit report prepared and submitted to the stake holders, subscription to the LOGIAA done, fuel bought, printing done, computers and motorcycle repiared,workshops attended	Staff Salaries paid, 1 normal Audit done and report submitted to stake holders	None, All Activities done as planned
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
wages paid to two departmental staff for three months, airtime and date bought for the departmnetal staff, fuel bought,reports submitted to the stakeholders, normal audit conducted, vouchers verified, workshops attended	Staff Salaries paid, 1 normal Audit done and report submitted to stake holders	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	25,565	5,174
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	132
221017 Membership dues and Subscription fees.	1,371	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	11,129	2,782
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	795	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	**44,360**	**8,964**
Wage	25,565	5,174
Non-Wage	18,795	3,789
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**44,360**	**8,964**
Wage	25,565	5,174
Non-Wage	18,795	3,789
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
20	NA	Not applicable

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	100	25
221002 Workshops, Meetings and Seminars	3,700	925
221009 Welfare and Entertainment	300	75
221011 Printing, Stationery, Photocopying and Binding	300	75
221012 Small Office Equipment	300	75
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	1,800	450
227004 Fuel, Lubricants and Oils	850	0
Total for Key Service Area	**7,750**	**1,725**
Wage	0	0
Non-Wage	7,750	1,725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	Profiling of Nduru Hill Nduru Hill Promotion	There is no variation
0	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	525	131
221002 Workshops, Meetings and Seminars	8,712	69
221011 Printing, Stationery, Photocopying and Binding	600	0
224011 Research Expenses	3,000	0
225101 Consultancy Services	6,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,401	0
312231 Office Equipment - Acquisition	2,831	0
312235 Furniture and Fittings - Acquisition	950	0
Total for Key Service Area	**26,019**	**200**
Wage	0	0
Non-Wage	800	200
GoU Dev	25,219	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1.5	NA	Not applicable to our entity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	150
221003 Staff Training	960	240
227001 Travel inland	538	135
Total for Key Service Area	**2,098**	**525**
Wage	0	0
Non-Wage	2,098	525
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

10	Supported SMES in business formalisation Supported Nebbi Main market vendors in conducting election of market leaders for the association to champion their rights.	No variation

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
3	Trained PDM leaders on their roles especially supporting farmers to work in groups. Supported Emyooga SACCOs on compliance, disbursement and followup	no variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	121	0
221001 Advertising and Public Relations	720	0
221002 Workshops, Meetings and Seminars	3,800	1,200
221007 Books, Periodicals & Newspapers	250	0
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	1,920	480
222001 Information and Communication Technology Services.	1,223	305
227001 Travel inland	6,000	500
Total for Key Service Area	**14,634**	**2,635**
Wage	0	0
Non-Wage	10,634	2,635
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

0	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,290	13,972
211107 Boards, Committees and Council Allowances	462	0
221001 Advertising and Public Relations	5,450	0
221002 Workshops, Meetings and Seminars	4,601	1,150
222001 Information and Communication Technology Services.	640	160
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,845	460
Total for Key Service Area	**88,888**	**15,742**
Wage	72,290	13,972
Non-Wage	11,599	1,770
GoU Dev	5,000	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

3	NA

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

3	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,036	0
227001 Travel inland	2,500	0
Total for Key Service Area	**5,536**	**0**
Wage	0	0
Non-Wage	5,536	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**144,925**	**20,827**
Wage	72,290	13,972
Non-Wage	38,416	6,855
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	5	5

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance reports prepared	Number	N/A	N/A

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3 reports

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	2500	625

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	60	15

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	95

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of public officers trained under the National Service	Number	N/A	

VOTE: 726 Nebbi Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	354	286

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 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	3

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 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	5	-6.5%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	N/A	

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 2026/27	Actuals By End Q1
Number of Reviews conducted	Number	4	

VOTE: 726 Nebbi Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	3,000	Supported 851 farmers

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	900	supported 398 farmers

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 2026/27	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	95	80

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	85	

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 2026/27	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	100	0

VOTE: 726 Nebbi Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	N/A	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	N/A	1 Government Aided

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 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	N/A	All the 7 Secondary schools

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100% of the Schools	100% of the Schools

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 2026/27	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	N/A	2 Inspectors and 1 associate

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of existing public primary schools renovated	Number	one classroom block	Renovation not yet done.

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped	Number	N/A	

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	N/A	20 Sports teachers were

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	N/A	

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 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	N/A	34 Special Need Education

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 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	120	6.6

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	13.6km	4.7km

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 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Routine Mechanised	Number	18.63km	Nil

VOTE: 726 Nebbi Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	2Km	0 km

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	There was no performance

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of wetland resources knowledge and information	Number	16 trainings	

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 2026/27	Actuals By End Q1
Number of Municipality PDPs developed		1 PDP	Process of update started

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 2026/27	Actuals By End Q1
Number of initiatives in place to promote Social Risk	Number	3	9 initiatives made.

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	25	4% of the population

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 100 Community Based Services

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	30	58% of the population knows

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	100	42 vulnerable persons

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 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	200	This target was not realized

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	150	This was not realised in the

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 2026/27	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	30	Process of project file

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 2026/27	Actuals By End Q1
Number of performance reports prepared	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

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 2026/27	Actuals By End Q1
No. of apprentices enrolled	Number	50	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	2	1

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Kms of protected area boundary covered by electric fence	Number	1.5	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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 2026/27	Actuals By End Q1
No of Capacity assesments Conducted	Number	4	0

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	15	0

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	2	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	15	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of reforms implemented	Number	3	

VOTE: 726 Nebbi Municipal Council Quarter 1

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: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Boma	Programme Conditional Grant - Non Wage Recurrent	No funds were released in quarter one, no activity was implemented	4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	Boma	Programme Conditional Grant - Development	No funds were released for implementation of this activity	5,000	0
Laser printers_Acquire		Programme Conditional Grant - Development	No funds were released for implementation of this activity in quarter one	4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	Boma	Programme Conditional Grant - Development	No funds were released for implementation of this activity in quarter one	1,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312216 Cycles - Acquisition					
Tricycles_Acquire	Boma	Locally Raised Revenues		20,000	0
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)					
PUBIDHI	N/A	Programme Conditional Grant - Non Wage Recurrent		30,288	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Monitoring projects by Headquarters	Programme Conditional Grant - Non Wage Recurrent		9,340	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire		Programme Conditional Grant - Development	Retentions for the constructions	4,531	0
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire		Programme Conditional Grant - Development	procurement process completed and contractors are to start supplies	7,350	0
Desks-Desk_Acquire	NYACARA PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start supplies	7,350	0
Item: 313121 Non-Residential Buildings - Improvement					
Installation of Lightening arrestor at Pubidhi ps	Pubidhi PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	1,100	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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Nebbi MC Headquarters	Locally Raised Revenues		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Nebbi MC Headquarters	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Nebbi M C	Urban Discretionary Equalisation Development Grant		1,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Projects	Nebbi MC Headquarters	Urban Discretionary Equalisation Development Grant		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building renovation and repair service-Office buildings_Acquire	Nebbi municipal Headquarters	Urban Discretionary Equalisation Development Grant		134,996	0
Item: 313121 Non-Residential Buildings - Improvement					
Retention payment for Office Toilet Renovation Phase II at Municipal Headquarters and Retention for Rehabilitation of PV Solar Lights at Nebbi municipal Headquarters and Lorry Park	Office and Lorry park	Urban Discretionary Equalisation Development Grant		2,419	0
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Boma	Locally Raised Revenues		1,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Boma	Urban Discretionary Equalisation Development Grant	The activity will be done in Q2	40,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Boma	Locally Raised Revenues		0	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Boma	Urban Discretionary Equalisation Development Grant		8,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Boma	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Boma	Urban Discretionary Equalisation Development Grant	Activity will be done in Q2	0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Boma	Urban Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		17,109	0
LCIII: 237767 Abindu Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 313129 Other Buildings other than dwellings - Improvement					
Repair and Maintenance_Improve	Nduru	Programme Conditional Grant - Development	No funds were released for implementation of this activity in quarter one	6,636	0
Item: 342111 Land - Acquisition					
Commercial or industrial facility rental_- Industrial Land_Acquire	Nduru	Locally Raised Revenues	The activity was not implemented waited for funds to accumulate in the subsequent quarter	10,000	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237767 Abindu Div					
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	N/A	Programme Conditional Grant - Non Wage Recurrent		26,068	0
Angir COPE	N/A	Programme Conditional Grant - Non Wage Recurrent		3,575	0
ANGIR P.S	N/A	Programme Conditional Grant - Non Wage Recurrent		16,562	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	5 - stance latrine at Angir Primary school	Programme Conditional Grant - Development	The procurement process was started and reached the stage of approval by contract committee.	26,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	NEBBI PUBLIC PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start supplies	7,350	0
Item: 313121 Non-Residential Buildings - Improvement					
Installation of lightning arrestor at Abindu PS	Abindu PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	1,100	0
Installation o Lightening Arrestor at Nyacara PS	NYACARA PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	1,100	0
Instalation of Lightening Arrestor at Angir PS	ANGIR PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	0	0
Installation of lightening arrestor at Nebbi Public PS	Nebbi Public PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	1,100	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237767 Abindu 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: 225201 Consultancy Services-Capital					
Consultancy - Valuation		Locally Raised Revenues		6,000	0
Item: 342111 Land - Acquisition					
Highway and road paving service_Acquire		Locally Raised Revenues		12,000	0
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					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Olyeko	Urban Discretionary Equalisation Development Grant	activity not imlemented will be done in quarter 2	1,500	0
LCIII: 237768 Nebbi Div					
Department: 060 Education					
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	N/A	Programme Conditional Grant - Non Wage Recurrent		77,136	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Afere primary school	Programme Conditional Grant - Development	The procurement process started and reached level of approval by CC	26,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	AFERE PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start supplies	7,350	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237768 Nebbi Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	PAMINYA AYILA PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start supplies	7,350	0
Desks-Desk_Acquire	NEBBI PRIMARY	Programme Conditional Grant - Development	procurement process completed and contractors are to start supplies	7,350	0
Desks-Desk_Acquire	NAMRWODHO PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start supplies	7,350	0
Item: 313121 Non-Residential Buildings - Improvement					
Lightening arrestor at Paminya Ayila	Paminya Ayila	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	1,100	0
Instalation of lightening arrestor at Namthin PS	Namthin PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	1,100	0
INSTALATION OF LIGHTENING ARRESTOR AT NAMRWODHO	NAMRWODHO PS	Programme Conditional Grant - Development	procurement process completed and contractors are to start installation	1,100	0
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	N/A	Programme Conditional Grant - Non Wage Recurrent		21,908	0
Abindu	N/A	Programme Conditional Grant - Non Wage Recurrent		13,299	0
PAMINYA AYILA	N/A	Programme Conditional Grant - Non Wage Recurrent		10,158	0

VOTE: 726 Nebbi Municipal Council Quarter 1

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.	N/A	Programme Conditional Grant - Non Wage Recurrent		32,880	0
AFERE	N/A	Programme Conditional Grant - Non Wage Recurrent		23,574	0
JUKIA	N/A	Programme Conditional Grant - Non Wage Recurrent		24,349	0
Namthin	N/A	Programme Conditional Grant - Non Wage Recurrent		14,807	0
NYACARA	N/A	Programme Conditional Grant - Non Wage Recurrent		21,844	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQs	Programme Conditional Grant - Non Wage Recurrent	Activity not yet implemented	16,874	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HQs	Urban Discretionary Equalisation Development Grant	Activity not yet implemented	600	0
Item: 224011 Research Expenses					
Baseline Review	HQs	Urban Discretionary Equalisation Development Grant	0Activity not yet implemented	3,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Municipality HQs	Urban Discretionary Equalisation Development Grant	Activity not yet implemented0	6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	HQs	Urban Discretionary Equalisation Development Grant	Activity not yet implemented0	3,401	0
Item: 312231 Office Equipment - Acquisition					
Multifunction machines_Acquire	HQs	Urban Discretionary Equalisation Development Grant	Activity not yet implemented0	2,831	0

VOTE: 726 Nebbi Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1928 Missing Subcounty					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Desks-Desk_Acquire	Municipal HQs	Urban Discretionary Equalisation Development Grant	0Activity not yet implemented	950	0
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Others	HQs	Programme Conditional Grant - Non Wage Recurrent	Activity not yet implemented	8,000	0
Key Service Area: 190036 Trade Development					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		Programme Conditional Grant - Non Wage Recurrent	Activity not yet implemented	10,000	0