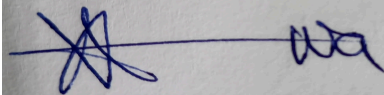

VOTE: 726 Nebbi Municipal Council

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akuma Muzamil Vunnimva
(Accounting Officer)

Signed on Date: 23-01-2025

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

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	116,470	15%
Discretionary Government Transfers	1,706,749	1,706,749	440,554	26%
Conditional Government Transfers	4,187,880	4,197,130	1,088,873	26%
Other Government Transfers	134,560	134,560	20,000	15%
External Financing	7,000	7,000	1,100	16%
Total Revenues shares	6,789,872	6,799,122	1,666,996	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	219,253	228,503	32,109	15%
Tourism Development	10,795	10,795	130	1%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	0	0%
Private Sector Development	35,040	35,040	3,088	9%
Integrated Transport Infrastructure And Services	1,453,244	1,453,244	177,421	12%
Sustainable Urbanisation And Housing	215,816	215,816	27,310	13%
Human Capital Development	2,703,981	2,703,981	492,166	18%
Public Sector Transformation	742,932	742,932	77,409	10%
Community Mobilization And Mindset Change	104,248	104,248	19,065	18%
Governance And Security	936,391	936,391	162,956	17%
Development Plan Implementation	358,173	358,173	53,439	15%
Grand Total	6,789,872	6,799,122	1,045,093	15%
Wage	3,509,859	3,509,859	676,500	19%
Non-Wage Recurrent	2,961,711	2,961,711	331,772	11%
Domestic Devt	311,301	320,552	35,721	11%
External Financing	7,000	7,000	1,100	16%

VOTE: 726 Nebbi Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Nebbi Municipal Council planned to receive a total of UGX 6,789,872,000/revised budget of UGX 6,799,122,000 in the FY 2024/25. By the end of Q1, the Municipal Council had received UGX, 1,666,996,000 representing 25% of the approved annual budget. Locally Raised Revenues, Discretionary Government transfers, Conditional Government transfers, OGTs and External Financing registered receipts at 15%, 26%, 26%, 15% and 16% respectively.

By the end of Q1, the Municipality had cumulatively spent UGX 1,045,093,000 representing only 15% of the approved budget. Of this total expenditure, a total of UGX 676,500,000 (19%) of the approved annual Wage budget was spent on wages, UGX 331,772,000 (11%) of approved annual Non-Wage was spent on non-wage recurrent activities, UGX 35,721,000 (11%) of the approved annual Domestic Development budget was spent on capital development activities and UGX 1,100,000 (16%) of the approved annual External Financing budget was spent on donor activities in the Municipality.

A careful analysis shows expenditure was generally poor due to vacant positions not being filled hence low absorption of the Wage, postponement of activities to the subsequent quarters and less donor funds released by the donor.

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	753,683	753,683	116,470	15%
Advertisements/Bill Boards	6,461	6,461	350	5%
Animal and Crop Husbandry related Levies	15,450	15,450	3,570	23%
Business licenses	134,221	134,221	21,090	16%
Court fines and Penalties – private	466	466	0	0%
Inspection Fees	5,251	5,251	1,110	21%
Land Fees	133,283	133,283	17,103	13%
Local Hotel Tax	16,631	16,631	2,850	17%
Local Services Tax-Payable By Individuals	47,173	47,173	2,285	5%
Market /Gate Charges	164,280	164,280	44,010	27%
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	0	0	0%
Other fees e.g. street parking fees	3,360	3,360	19,331	575%
Other fines and Penalties – private	6,084	6,084	0	0%
Other permits	26,000	26,000	0	0%
Property related Duties/Fees	91,592	91,592	0	0%
Refuse collection charges/Public convenience	24,691	24,691	1,410	6%
Registration fees for Documents and Businesses	16,253	16,253	210	1%
Rent & Rates - Non-Produced Assets – from private entities	879	879	0	0%
Vehicle Parking Fees	61,608	61,608	3,150	5%
Discretionary Government Transfers	1,706,749	1,706,749	440,554	26%
Urban Discretionary Equalisation Development Grant	166,398	166,398	55,466	33%
Urban Unconditional Grant Wage	1,233,859	1,233,859	308,465	25%
Urban Unconditional Non-Wage	306,491	306,491	76,623	25%
Conditional Government Transfers	4,187,880	4,197,130	1,088,873	26%
Programme Conditional Grant - Non Wage Recurrent	1,816,976	1,816,976	488,239	27%
Programme Conditional Grant - Development	94,903	104,154	31,634	33%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	2,276,000	2,276,000	569,000	25%
Other Government Transfers	134,560	134,560	20,000	15%
Support to PLE (UNEB)	6,000	6,000	0	0%
Uganda Road Fund (URF)	122,560	122,560	20,000	16%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	7,000	7,000	1,100	16%
Global Fund for HIV, TB & Malaria	7,000	7,000	1,100	16%
Total Revenues Shares	6,789,872	6,799,122	1,666,996	25%

VOTE: 726 Nebbi Municipal Council

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The Municipality's annual plan is to receive UGX 5,894,628,533 as Central Government Transfers. In Q1, UGX 1,529,426,824 was actually received out of the planned UGX 1,473,657,134 and this is 104% quarterly performance. The receipts from some sources most notably Programme conditional Grant – Education were over and above the expectations in the quarter.

Cumulative Performance for Other Government Transfers

The Municipality's annual plan is to receive UGX 134, 560,404 as Other Government Transfers. In Q1, UGX 20,000,000 was actually received out of the planned UGX 33,640,101 and this is only 59% quarterly performance. There were no receipts registered from Support to PLE (UNEB) and UWEP in the quarter.

Cumulative Performance for External Financing

The Municipality's annual plan is to receive UGX 7,000,000 as external funding. In Q1, UGX 1,100,000 was actually received out of the planned UGX 1,750,000 constituting only 63% quarterly performance. This donor funding was solely from Infectious Disease Institute, (IDI).

VOTE: 726 Nebbi Municipal Council

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,476,007	0	201,366	14%	201,366
Sub-Total	1,476,007	0	201,366	14%	201,366
Department: Finance					
10 Financial Management and Accountability (LG)	244,373	0	35,126	14%	35,126
Sub-Total	244,373	0	35,126	14%	35,126
Department: Statutory bodies					
10 Legislation and Oversight	203,316	0	38,999	19%	38,999
Sub-Total	203,316	0	38,999	19%	38,999
Department: Production and Marketing					
10 Agricultural Extension	182,457	0	31,202	17%	31,202
20 Agricultural Production	17,791	0	908	5%	908
30 Agricultural Value Chain Services	19,005	0	0	0%	0
Sub-Total	219,253	0	32,109	15%	32,109
Department: Health					
10 Primary HealthCare	256,448	0	18,147	7%	18,147
30 Health Management and Supervision	7,300	0	1,100	15%	1,100
Sub-Total	263,748	0	19,247	7%	19,247
Department: Education					
10 Pre-Primary and Primary Education	1,558,747	0	298,159	19%	298,159
20 Secondary Education	661,324	0	148,181	22%	148,181
40 Education&Sports Management and Inspection	220,162	0	26,580	12%	26,580
Sub-Total	2,440,233	0	472,920	19%	472,920
Department: Roads and Engineering					
10 Community Access Roads	1,386,237	0	175,183	13%	175,183
20 Engineering Services	67,007	0	2,238	3%	2,238
Sub-Total	1,453,244	0	177,421	12%	177,421

VOTE: 726 Nebbi Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	225,816	0	27,310	12%	27,310
Sub-Total	225,816	0	27,310	12%	27,310
Department: Community Based Services					
10 Community Mobilisation	103,298	0	19,065	18%	19,065
20 Empowerment and Mindset Change	950	0	0	0%	0
Sub-Total	104,248	0	19,065	18%	19,065
Department: Planning					
10 Planning and Statistics	81,087	0	13,687	17%	13,687
Sub-Total	81,087	0	13,687	17%	13,687
Department: Internal Audit					
10 Compliance	32,713	0	4,626	14%	4,626
Sub-Total	32,713	0	4,626	14%	4,626
Department: Trade, Industry and Local Development					
10 Commercial Services	45,835	0	3,218	7%	3,218
Sub-Total	45,835	0	3,218	7%	3,218
Grand Total	6,789,872	0	1,045,093	15%	1,045,093

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	1,388,046	1,388,046	302,433	22%	302,433
Locally Raised Revenues	75,500	75,500	2,818	4%	2,818
Multi-Sectoral Transfers to LLGs_NonWage	550,697	550,697	106,732	19%	106,732
Programme Conditional Grant - Non Wage Recurrent	316,035	316,035	79,009	25%	79,009
Urban Unconditional Grant Wage	390,798	390,798	97,700	25%	97,700
Urban Unconditional Non-Wage	55,017	55,017	16,175	29%	16,175
Development Revenues	87,961	87,961	19,040	22%	19,040
Multi-Sectoral Transfers to LLGs_Gou	79,245	79,245	16,135	20%	16,135
Urban Discretionary Equalisation Development Grant	8,715	8,715	2,905	33%	2,905
Total Revenues Shares	1,476,007	1,476,007	321,473	22%	321,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,798	390,798	60,289	15%	60,289
Non Wage	997,248	997,248	114,661	11%	114,661
Development Expenditure					
Domestic Development	87,961	87,961	26,415	30%	26,415
External Financing	0	0	0	0%	0
Total Expenditure	1,476,007	1,476,007	201,366	14%	201,366
C: Unspent Balances					
Recurrent Balances			127,483		
Wage			37,410		
Non Wage			90,073		
Development Balances			-7,375		
Domestic Development			-7,375		
External Financing			0		
Total Unspent			120,107		

VOTE: 726 Nebbi Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the close of Q1, the Administration department had cumulatively received UGX 339,285,000 (23%) out of the approved annual budget of UGX 1,476,007,000, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_NonWage , Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were received at 4%, 21%, 25%, 25% and 30% respectively while Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Equalization Development Grant were each received at 33%. Quarterly out turn was UGX 339,285,000

The department cumulatively spent UGX 201,366,000 out of the released UGX 339,285,000 which is 14% of its approved annual budget of UGX 1,476,007,000. Of the 14% expenditure, UGX 60,289,000 was spent on wage, UGX 114,661,000 on non-wage recurrent and UGX 26,415,000 on development. Total quarter expenditure was UGX 201,366,000

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 137,919,000 comprising mostly Wage UGX 37,410,000, Non-wage UGX 97,604,000 and Development of UGX 2,905,000. This is due to limited staff to consume the existing Wage and postponement of some activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

The department cumulatively Paid salary to all staff including those contracted to the department for 3 months, Paid Pensions to pensionable staff on the payroll for 3 months, Carried out records management services, Provided administrative support services to the 3 LLGs, Facilitated Procurement services, Facilitated communications and Public relations services and monitored and inspected LLGs and departments.

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	219,373	219,373	47,769	22%	47,769
Locally Raised Revenues	40,972	40,972	3,440	8%	3,440
Urban Unconditional Grant Wage	139,561	139,561	34,890	25%	34,890
Urban Unconditional Non-Wage	38,841	38,841	9,439	24%	9,439
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	244,373	244,373	47,769	20%	47,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,561	139,561	26,254	19%	26,254
Non Wage	79,812	79,812	8,872	11%	8,872
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	244,373	244,373	35,126	14%	35,126
C: Unspent Balances					
Recurrent Balances			12,643		
Wage			8,636		
Non Wage			4,007		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,643		

Summary of Department Revenues and Expenditure by Source

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

At the close of Q1, the Finance department had cumulatively received UGX 47,769,000 (20%) out of the approved annual budget of UGX 244,373,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 25%, 8%, and 24% respectively. Quarterly outturn was UGX 47,769,000

The department cumulatively spent UGX 35,126,000 out of the released UGX 47,769,000 which is 14% of its approved annual budget of UGX 244,373,000. Of the 14% expenditure, UGX 26,254,000 was spent on wage and UGX 8,872,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 12,643,000 comprising mainly Wage of UGX 8,636,000 and Non- wage of UGX 4,007,000. This is due to limited staff to consume the existing Wage and postponement of certain activities to the succeeding quarter.

Highlights of physical performance by end of the quarter

Paid salary to all staff of the department for 3 months, Made payments to departments, Transferred funds to the LLGs in accordance with the PMFA, 2015, Held 2 Budget Desk Committee Meetings, Monitored and inspected all revenue sources, Prepared and kept all the relevant books of accounts, Facilitated collection of Local Revenue, Carried out sensitization of tax payers and other stakeholders on IRAS, Processed and submitted Half year, nine months and Annual Accounts to the Accountant General and Auditor General for consolidation and Tax returns for PAYE and WHT filed for the period ended September 2024 and due remittances made to Uganda revenue authority.

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	203,316	203,316	41,740	21%	41,740
Locally Raised Revenues	47,631	47,631	5,293	11%	5,293
Urban Unconditional Grant Wage	47,515	47,515	11,879	25%	11,879
Urban Unconditional Non-Wage	108,170	108,170	24,568	23%	24,568
Development Revenues	0	0	0	0%	0
Total Revenues Shares	203,316	203,316	41,740	21%	41,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,515	47,515	9,138	19%	9,138
Non Wage	155,802	155,802	29,861	19%	29,861
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	203,316	203,316	38,999	19%	38,999
C: Unspent Balances					
Recurrent Balances			2,741		
Wage			2,741		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,741		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, Statutory Bodies department had cumulatively received UGX 41,740,000 (21%) of the total annual approved budget of UGX 203,316,000. Locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage were received at 11%, 25% and 23% respectively..

The department cumulatively spent UGX 38,999,000 out of the released UGX 41,740,000 and this is 19% of the total expenditure. Of the 19% expenditure, UGX 9,138,000 was spent on wage and UGX 29,861,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 2,741,000 comprising entirely Wage.

Highlights of physical performance by end of the quarter

Paid salary to 5 political leaders for 3 months, Paid mandatory councilors' allowances for all their meetings, Held 1 council meeting, held 1 Executive committee meeting, Monitored and inspected all Municipal Council projects, Paid Ex-gratia and top ups to the councilors and Facilitated movements of the Mayor, Speaker and deputy Speaker within the Country.

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					
<i>Recurrent Revenues</i>	209,253	209,253	52,313	25%	52,313
Programme Conditional Grant - Non Wage Recurrent	57,453	57,453	14,363	25%	14,363
Programme Conditional Grant - Wage Recurrent	151,800	151,800	37,950	25%	37,950
Urban Unconditional Grant Wage	0	0	0	0%	0
<i>Development Revenues</i>	10,000	19,251	500	5%	500
Locally Raised Revenues	10,000	10,000	500	5%	500
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	219,253	228,503	52,813	24%	52,813
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	151,800	151,800	25,200	17%	25,200
Non Wage	57,453	57,453	6,909	12%	6,909
<i>Development Expenditure</i>					
Domestic Development	10,000	19,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	219,253	228,503	32,109	15%	32,109
C: Unspent Balances					
<i>Recurrent Balances</i>			20,204		
Wage			12,750		
Non Wage			7,454		
<i>Development Balances</i>			500		
Domestic Development			500		
External Financing			0		
Total Unspent			20,704		

Summary of Department Revenues and Expenditure by Source

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

At the close of Q1, Production and Marketing department had cumulatively received UGX 52,813,000 (24%) out of the approved annual budget of UGX 219,253,000. Programme Conditional Grant - Non Wage and Programme Conditional Grant - Wage Recurrent were each received at 25% while Locally Raised Revenues and Programme Conditional Grant – Development were received at 5% and 0% respectively. The department cumulatively spent UGX 32,109,000 out of the released UGX 52,813,000 which is 15% of its approved annual budget. UGX 25,200,000 was spent on wage and UGX 6,909,000 on Non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 20,704,000 comprising Wage, Non-wage and development mostly due to postponement of activities to succeeding quarters.

Highlights of physical performance by end of the quarter

- Paid salary to all staff of the department for 3 months, Treated 37 cattle against mastitis, lumpy skin disease, ECF, Listeriosis and heart water disease, 96 goats against Myiasis of perennial quarter, PPR and CCPP.
- Vaccinated 600 birds against Newcastle disease, dewormed 16 cattle against inter parasites, and sprayed 38 cattle against ticks and dewormed 44 goats against internal parasites.
- Established and managed five rice (NERICA 4) demonstration gardens in Forest and Thatha ward funded by JICA (Eco-PRiDe project).
- Conducted 31 farmer visits and provided extension services to 18 farmers (Male-13 and Female-5 on pest and disease control in fruits trees and vegetables crop on the under hand in livestock sector also visited 26 routine field visits were made and 32 farmers (Female -14 and Male -18) supported them in livestock management.

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	256,748	256,748	63,416	25%	63,416
Locally Raised Revenues	5,082	5,082	500	10%	500
Programme Conditional Grant - Non Wage Recurrent	13,029	13,029	3,257	25%	3,257
Programme Conditional Grant - Wage Recurrent	238,637	238,637	59,659	25%	59,659
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	7,000	7,000	1,100	16%	1,100
External Financing	7,000	7,000	1,100	16%	1,100
Total Revenues Shares	263,748	263,748	64,516	24%	64,516
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	238,637	238,637	15,130	6%	15,130
Non Wage	18,110	18,110	3,017	17%	3,017
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	7,000	7,000	1100	16%	1,100
Total Expenditure	263,748	263,748	19,247	7%	19,247
C: Unspent Balances					
Recurrent Balances			45,270		
Wage			44,530		
Non Wage			740		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,270		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, the Health department had cumulatively received UGX 64,516,000 (24%) of the total annual approved budget of UGX 263,748,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Wage Recurrent were received at 10%, 25% and 25% respectively while External Financing was received at 16%.

The department cumulatively spent UGX 19,247,000 out of the released UGX 64,516,000 and this is 7% of the expenditure. Of the 7% expenditure, UGX 15,130,000 was spent on wage, UGX 3,017,000 on non-wage recurrent activities and UGX 1,100,000 on donor activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 45,270,000 comprising mostly Wage of UGX 44,530,000 because of the lack of Government health facilities in the municipality coupled with vacant positions not allowing for full consumption of wage.

Highlights of physical performance by end of the quarter

Paid salary to staff for 3 months, Paid water and sanitation bills, Facilitated donor activities especially mainstreaming HIV and AIDs and gender equality and equity through sensitization, meetings, demonstration and awareness campaigns, Carried out inspection and monitoring of drug shops, slaughter areas, food points and collected and disposed over 6300 tons of garbage at the land fill in Koch.

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,351,807	2,351,807	619,875	26%	619,875
Locally Raised Revenues	2,287	2,287	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	407,935	407,935	135,978	33%	135,978
Programme Conditional Grant - Wage Recurrent	1,885,563	1,885,563	471,391	25%	471,391
Urban Unconditional Grant Wage	50,022	50,022	12,506	25%	12,506
Development Revenues	88,426	88,426	29,475	33%	29,475
Programme Conditional Grant - Development	88,426	88,426	29,475	33%	29,475
Total Revenues Shares	2,440,233	2,440,233	649,350	27%	649,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,935,585	1,935,585	453,015	23%	453,015
Non Wage	416,222	416,222	18,645	4%	18,645
Development Expenditure					
Domestic Development	88,426	88,426	1,260	1%	1,260
External Financing	0	0	0	0%	0
Total Expenditure	2,440,233	2,440,233	472,920	19%	472,920
C: Unspent Balances					
Recurrent Balances			148,215		
Wage			30,881		
Non Wage			117,334		
Development Balances			28,215		
Domestic Development			28,215		
External Financing			0		
Total Unspent			176,430		

Summary of Department Revenues and Expenditure by Source

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

At the close of Q1, Education department had cumulatively received UGX 649,350,000 (27%) of the total annual approved budget of UGX 2,440,233,000. Locally raised revenue, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage were received at 0%, 0%, 33%, 25% and 25% respectively while Programme Conditional Grant – Development was received at 33%.

The department cumulatively spent UGX 472,920,000 out of the released UGX 649,350,000 and this is only 19% of the expenditure. Of the 19% expenditure, UGX 453,015,000 was spent on wage, UGX 18,645,000 on non-wage recurrent activities and UGX 1,260,000 on Development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 176,430,000 comprising mostly Wage UGX 30,881,000, Non-wage of UGX 117,334,000 and Development of UGX 28,215,000 because of vacant positions not allowing for full consumption of the wage and pending payments for activities especially those procurable

Highlights of physical performance by end of the quarter

Paid salary for 3months to all staff including teaching staff under the department, Paid capitation to Nebbi Town SS and all the 12 Government aided Primary schools, Provided education support services through meetings and stakeholder sensitizations, conducted inspection, monitoring and supervision of all public and private schools within the Municipality, Conducted training on Item writing for Teachers and EMIS training for Head teachers, Inspection /Support supervision provided to all schools within the Municipality and took the 1st position nationally, Facilitated sports activities in schools and ran all the recurrent costs of implementation within the M.E.O's office and Held Staff meetings.

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	1,386,237	1,386,237	276,320	20%	276,320
Locally Raised Revenues	20,818	20,818	6,320	30%	6,320
Other Transfers from Central Government	122,560	122,560	20,000	16%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	242,859	242,859	0	0%	0
Development Revenues	67,007	67,007	17,336	26%	17,336
Locally Raised Revenues	15,000	15,000	0	0%	0
Urban Discretionary Equalisation Development Grant	52,007	52,007	17,336	33%	17,336
Total Revenues Shares	1,453,244	1,453,244	293,656	20%	293,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,859	242,859	35,801	15%	35,801
Non Wage	1,143,378	1,143,378	139,382	12%	139,382
Development Expenditure					
Domestic Development	67,007	67,007	2,238	3%	2,238
External Financing	0	0	0	0%	0
Total Expenditure	1,453,244	1,453,244	177,421	12%	177,421
C: Unspent Balances					
Recurrent Balances			101,137		
Wage			-35,801		
Non Wage			136,938		
Development Balances			15,098		
Domestic Development			15,098		
External Financing			0		
Total Unspent			116,235		

Summary of Department Revenues and Expenditure by Source

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

At the close of Q1, Roads and Engineering department had cumulatively received UGX 354,370,000 (24%) of the total annual approved budget of UGX 1,453,244,000. Locally raised revenue, Other Transfers from Central Government and Urban Unconditional Grant Wage were received at 30%, 16%, 25% and 25% respectively while Development Revenues were each received at 0%, and 33% respectively. The department cumulatively spent UGX 177,421,000 out of the released UGX 354,370,000 and this is 12% of the total expenditure. Of this 12% expenditure, UGX 35,801,000 was spent on wage, UGX 139,382,000 on road maintenance works and UGX 2,238,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 176,950,000 comprising Wage UGX 24,914,000 and Non-wage UGX 136,938,000 and development UGX 15,098,000 because of vacant positions not allowing full consumption of the wage, Postponement of activities to subsequent quarter.

Highlights of physical performance by end of the quarter

Paid of salary to 7 staff for 3 months and Gang Wages, Payment of Gang Wages including arrears for two Months of July and August

Continuation of Previous quarter works-

- I. Periodic Mechanized: gravel works- ongoing on 4.4km
- II. Culvert installations- 9 lines 900mm and 2 lines 600mm diameter concrete pipe culverts.
- III. Side drain construction (stone pitching) – 180m
- IV. Building Committee operationalization- building permit issuance

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	216,816	216,816	52,685	24%	52,685
Locally Raised Revenues	8,076	8,076	500	6%	500
Urban Unconditional Grant Wage	208,740	208,740	52,185	25%	52,185
Development Revenues	9,000	9,000	3,000	33%	3,000
Urban Discretionary Equalisation Development Grant	9,000	9,000	3,000	33%	3,000
Total Revenues Shares	225,816	225,816	55,685	25%	55,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,740	208,740	27,310	13%	27,310
Non Wage	8,076	8,076	0	0%	0
Development Expenditure					
Domestic Development	9,000	9,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	225,816	225,816	27,310	12%	27,310
C: Unspent Balances					
Recurrent Balances			25,375		
Wage			24,875		
Non Wage			500		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			28,375		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, Natural Resources department had cumulatively received UGX 55,685,000 (25%) of the total annual approved budget of UGX 225,816,000. Locally raised revenue and Urban Unconditional Grant Wage were received at 6% and 25% respectively while Development Revenues was received at 33%.

The department cumulatively spent UGX 27,310,000 out of the released UGX 55,685,000 and this is 12% of the total expenditure. Of the 12% expenditure, UGX 27,310,000 was spent on wage.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 28,375,000 comprising Wage and development funds because of vacant positions not allowing for full consumption of the wage and awaiting accumulation of funds in order to conduct activities meaningfully.

Highlights of physical performance by end of the quarter

Paid salary to 5 staff for 3 months and conducted Land management Services including holding 1 physical planning committee meetings and sensitizing communities around Jupumbaya forest reserve on the importance of tree conservation.

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	104,248	104,248	24,300	23%	24,300
Locally Raised Revenues	3,049	3,049	500	16%	500
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,014	11,014	2,753	25%	2,753
Urban Unconditional Grant Wage	84,185	84,185	21,046	25%	21,046
Development Revenues	0	0	0	0%	0
Total Revenues Shares	104,248	104,248	24,300	23%	24,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,185	84,185	16,703	20%	16,703
Non Wage	20,063	20,063	2,362	12%	2,362
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,248	104,248	19,065	18%	19,065
C: Unspent Balances					
Recurrent Balances			5,235		
Wage			4,343		
Non Wage			891		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,235		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1**SECTION B : Summary by Department**

At the close of Q1, Community Based Services department had cumulatively received UGX 24,300,000 (23%) of the total annual approved budget of UGX 104,248,000. Locally raised revenues, Other Transfers from Central Government, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 16%, 0%, 25% and 25% respectively.

The department cumulatively spent UGX 19,065,000 out of the released UGX 24,300,000 and this is 18% of expenditure. Of the 18% expenditure, UGX 16,703,000 was spent on wage and UGX 2,362,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 5,235,000 and is mostly wage due to existing vacant positions not allowing full consumption of the wage.

Highlights of physical performance by end of the quarter

Paid salary to all staff for 3 months, Supervised Women's, Youth's and Disability Councils, Facilitated mediation of separated family members to eradicate violence and Neglect, Monitored and supervised all UWEP, YLP, National Social Grant for PWDs and Special Enterprise Grant for Older Persons(SEGOP) groups, Farmer institutions developed especially for PDM groups, Community awareness created on to Gender Based Violence (GBV) and Child protection, Promoted Integrated Community Learning for Wealth Creation (ICOLEW), Mobilised community members at different levels to take action towards reducing poverty amongst target populations through participation in the different government programs and ensured compliance to Social Safety and Health Safeguards during implementation of development projects.

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					
<i>Recurrent Revenues</i>	63,656	63,656	11,956	19%	11,956
Locally Raised Revenues	18,434	18,434	650	4%	650
Urban Unconditional Grant Wage	23,571	23,571	5,893	25%	5,893
Urban Unconditional Non-Wage	21,651	21,651	5,413	25%	5,413
<i>Development Revenues</i>	17,431	17,431	5,810	33%	5,810
Urban Discretionary Equalisation Development Grant	17,431	17,431	5,810	33%	5,810
Total Revenues Shares	81,087	81,087	17,766	22%	17,766
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	23,571	23,571	2,629	11%	2,629
Non Wage	40,085	40,085	5,250	13%	5,250
<i>Development Expenditure</i>					
Domestic Development	17,431	17,431	5,809	33%	5,809
External Financing	0	0	0	0%	0
Total Expenditure	81,087	81,087	13,687	17%	13,687
C: Unspent Balances					
<i>Recurrent Balances</i>			4,077		
Wage			3,264		
Non Wage			813		
<i>Development Balances</i>			2		
Domestic Development			2		
External Financing			0		
Total Unspent			4,079		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1

SECTION B : Summary by Department

At the close of Q1, the Planning department had cumulatively received UGX 17,766,000 (22%) out of the approved annual budget of UGX 81,087,000. Urban Unconditional Grant Wage, Locally Raised Revenues and Urban Unconditional Non-Wage were received at 4%, 25% and 25% while Urban Discretionary Equalization Development Grant was received at 33%.

The department cumulatively spent UGX 13,687,000 out of the released UGX 17,766,000 which is 17% of its approved expenditure. Of this 17%, UGX 2,629,000 was spent on wages and UGX 5,250,000 spent on Non-Wage recurrent activities while UGX 5,809,000 on development activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 4,079,000 comprising mainly Wage because of the lack of a senior Planner to consume the wage.

Highlights of physical performance by end of the quarter

Paid salary to the Planner for 3 months, Produced and submitted the Annual performance Progress reports FY 2023/24 to relevant ministries, Monitored, appraised and supervised the LLGs and projects, Conducted 3 TPC meetings, Conducted Mock assessment and assessments of the LLGs, Held 2 Budget Desk Committee meetings, Held a Nutrition Coordination and Statistical Committee meeting and Attended relevant workshops and seminars held within the country.

VOTE: 726 Nebbi Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	32,713	32,713	7,979	24%	7,979
Locally Raised Revenues	2,795	2,795	500	18%	500
Urban Unconditional Grant Wage	23,065	23,065	5,766	25%	5,766
Urban Unconditional Non-Wage	6,852	6,852	1,713	25%	1,713
Development Revenues	0	0	0	0%	0
Total Revenues Shares	32,713	32,713	7,979	24%	7,979
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,065	23,065	3,013	13%	3,013
Non Wage	9,647	9,647	1,613	17%	1,613
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,713	32,713	4,626	14%	4,626
C: Unspent Balances					
Recurrent Balances			3,354		
Wage			2,754		
Non Wage			600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,354		

Summary of Department Revenues and Expenditure by Source

VOTE: 726 Nebbi Municipal Council

Quarter 1**SECTION B : Summary by Department**

At the close of Q1, Internal Audit department had cumulatively received UGX 7,979,000 (24%) of the total annual approved budget of UGX 32,713,000. Locally raised revenue, Urban Unconditional Grant – Non Wage and Urban Unconditional Grant Wage were received at 18%, 25% and 25% respectively.

The department cumulatively spent UGX 4,626,000 out of the released UGX 4,626,000 and this is 14% of the total annual expenditure. Of the 14% expenditure, UGX 3,013,000 was spent on wage and UGX 1,613,000 on non-wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 3,354,000 and this is mostly wage because of an existing vacant position not allowing full consumption of the wage

Highlights of physical performance by end of the quarter

Paid salary for 3 months to the Senior Internal Auditor, Audited departments, cost centres, projects, Maintained one motorcycle and prepared and submitted Internal Audit reports to relevant stakeholders.

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					
<i>Recurrent Revenues</i>	39,358	39,358	9,264	24%	9,264
Locally Raised Revenues	4,303	4,303	500	12%	500
Programme Conditional Grant - Non Wage Recurrent	11,512	11,512	2,878	25%	2,878
Urban Unconditional Grant Wage	23,543	23,543	5,886	25%	5,886
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	45,835	45,835	11,423	25%	11,423
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	23,543	23,543	2,018	9%	2,018
Non Wage	15,815	15,815	1,200	8%	1,200
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,835	45,835	3,218	7%	3,218
C: Unspent Balances					
<i>Recurrent Balances</i>			6,045		
Wage			3,867		
Non Wage			2,178		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			8,204		

Summary of Department Revenues and Expenditure by Source

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

At the close of Q1, TILED department had cumulatively received UGX 11,423,000 (25%) of the total annual approved budget of UGX 45,835,000. Locally raised revenue, Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage were received at 12%, 25% and 25% respectively while development funds was released at 33%.

The department spent UGX 3,218,000 out of the released UGX 11,423,000 and this is 7% of the total annual expenditure. Of the 7% expenditure, UGX 2,018,000 was spent on wage and UGX 1,200,000 on Non-Wage recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 8,204,000 because of an existing vacant position not allowing full consumption of the wage, postponement of activities to subsequent quarters.

Highlights of physical performance by end of the quarter

- Paid salary to the commercial Officer for 3 months, Organized two (2) business breakfast meetings with the private sector and other key stakeholders that drew 66 participants. Limited access to and uptake of business development services, affordable business financing, limited tax education were identified to be hindering private sector growth.
- Conducted cooperative education to 26 Cooperative Leaders and carried out quarterly support supervision of Cooperatives aimed at strengthening their governance in order to achieve their sustainability.
- Identified and provided cooperative formation trainings to two (2) strong farmer groups in order to develop them into vehicles for delivering aggregated production of key agricultural commodities for the market.
- Lobbied and delivered tax education to the business community drawing 40 participants with support from the Uganda Revenue Authority.
- Supported business formalization through registration of 2 business and 2 nonprofit organisa

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
212102 Medical expenses (Employees)	200	50	
221009 Welfare and Entertainment	500	125	
221011 Printing, Stationery, Photocopying and Binding	687	0	
221012 Small Office Equipment	600	0	
222001 Information and Communication Technology Services.	600	150	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	500	0	
Total for Budget Output	9,087	825	
Wage	0	0	
Non-Wage	9,087	825	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	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
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	390,798	60,289	
221011 Printing, Stationery, Photocopying and Binding	1,298	0	
Total for Budget Output	392,096	60,289	
Wage	390,798	60,289	
Non-Wage	1,298	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,000	0	
221002 Workshops, Meetings and Seminars	1,715	0	
227001 Travel inland	15,000	0	
312221 Light ICT hardware - Acquisition	3,000	0	
312235 Furniture and Fittings - Acquisition	2,000	0	
Total for Budget Output	23,715	0	
Wage	0	0	
Non-Wage	15,000	0	
GoU Dev	8,715	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	316,035	16,294
Total for Budget Output	316,035	16,294
Wage	0	0
Non-Wage	316,035	16,294
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	0
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,654	200
227001 Travel inland	5,000	500
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	17,774	925
Wage	0	0
Non-Wage	17,774	925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,900	600

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	2,182	195
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	3,200	250
Total for Budget Output	13,482	1,395
Wage	0	0
Non-Wage	13,482	1,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	960	0
222001 Information and Communication Technology Services.	1,760	200
222002 Postage and Courier	600	0
227001 Travel inland	4,000	500
Total for Budget Output	9,227	860
Wage	0	0
Non-Wage	9,227	860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

NA

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,800	250
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
Total for Budget Output	663,542	3,600
Wage	0	0
Non-Wage	584,297	3,600
GoU Dev	79,245	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	5,129	150
227001 Travel inland	2,800	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	40
Total for Budget Output	12,281	540
Wage	0	0
Non-Wage	12,281	540
GoU Dev	0	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
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223003 Rent-Produced Assets-to private entities	1,000	0	
227001 Travel inland	4,270	631	
227004 Fuel, Lubricants and Oils	1,500	0	
263402 Transfer to Other Government Units	0	113,507	
Total for Budget Output	6,770	114,137	
Wage	0	0	
Non-Wage	6,770	87,722	
GoU Dev	0	26,415	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	1,000	250	
227001 Travel inland	4,000	1,000	
227004 Fuel, Lubricants and Oils	3,000	750	
228002 Maintenance-Transport Equipment	2,000	500	
Total for Budget Output	10,000	2,500	
Wage	0	0	
Non-Wage	10,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,476,007	201,366	
Wage	390,798	60,289	
Non-Wage	997,248	114,661	

VOTE: 726 Nebbi Municipal Council

Quarter 1

GoU Dev	87,961	26,415
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0	
221002 Workshops, Meetings and Seminars	400	0	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	4,300	0	
221014 Bank Charges and other Bank related costs	0	127	
222001 Information and Communication Technology Services.	740	0	
227001 Travel inland	3,500	0	
Total for Budget Output	10,140	127	
Wage	0	0	
Non-Wage	10,140	127	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	139,561	26,254	
212102 Medical expenses (Employees)	400	0	
221002 Workshops, Meetings and Seminars	1,000	0	
221003 Staff Training	3,000	1,170	
221008 Information and Communication Technology Supplies.	200	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	800	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	6,185
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	3,215	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	195,148	34,209
Wage	139,561	26,254
Non-Wage	55,587	7,955
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	685	0
221011 Printing, Stationery, Photocopying and Binding	3,000	100
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	3,000	490
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,085	790

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
	Wage	0
	Non-Wage	14,085
	GoU Dev	25,000
	Ext Finance	0
	Total for Department	244,373
	Wage	139,561
	Non-Wage	79,812
	GoU Dev	25,000
	Ext Finance	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	9,138
211105 Ex-Gratia for Political leaders.	84,132	21,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	3,515
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	110
221009 Welfare and Entertainment	2,900	525
221011 Printing, Stationery, Photocopying and Binding	1,651	290
221017 Membership dues and Subscription fees.	3,900	0
222001 Information and Communication Technology Services.	4,290	1,200
227001 Travel inland	28,231	3,113
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	203,316	38,999
Wage	47,515	9,138
Non-Wage	155,802	29,861
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,316	38,999
Wage	47,515	9,138
Non-Wage	155,802	29,861
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	25,200
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	188
222001 Information and Communication Technology Services.	1,688	422
224003 Agricultural Supplies and Services	2,501	0
227001 Travel inland	20,368	4,445
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	800	197
Total for Budget Output	182,457	31,202
Wage	151,800	25,200
Non-Wage	30,657	6,002
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Staffing gap

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	2,340	585
221011 Printing, Stationery, Photocopying and Binding	400	73
221012 Small Office Equipment	100	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,500	0
227004 Fuel, Lubricants and Oils	1,001	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	6,991	908
Wage	0	0
Non-Wage	6,991	908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0
Total for Budget Output	10,800	0
Wage	0	0
Non-Wage	10,800	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,005	0
Total for Budget Output	9,005	0
Wage	0	0
Non-Wage	9,005	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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,476	0
342111 Land - Acquisition	8,524	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	219,253	32,109
Wage	151,800	25,200
Non-Wage	57,453	6,909
GoU Dev	10,000	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	730
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	200
221008 Information and Communication Technology Supplies.	361	0
221009 Welfare and Entertainment	789	197
221011 Printing, Stationery, Photocopying and Binding	160	40
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	200	50
223006 Water	1,800	450
224004 Beddings, Clothing, Footwear and related Services	721	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	600	150
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	15,410	3,017
Wage	0	0
Non-Wage	15,410	3,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010518X Target population fully immunized**

NA

No Government Health centres available

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitation services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

No Government Health facilities in place

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

No health centres available and also awaiting clearance to recruit from MoPS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	238,637	15,130
Total for Budget Output	238,637	15,130
Wage	238,637	15,130
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01

1 Meeting conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,320	0
221001 Advertising and Public Relations	700	0
221009 Welfare and Entertainment	1,920	480
221011 Printing, Stationery, Photocopying and Binding	288	70
227001 Travel inland	1,460	550
227004 Fuel, Lubricants and Oils	312	0
Total for Budget Output	7,000	1,100
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,000	1,100

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,748	19,247
Wage	238,637	15,130

VOTE: 726 Nebbi Municipal Council

Quarter 1

Non-Wage	18,110	3,017
GoU Dev	0	0
Ext Finance	7,000	1,100

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,351	1,260
312121 Non-Residential Buildings - Acquisition	51,125	0
312216 Cycles - Acquisition	17,350	0
312235 Furniture and Fittings - Acquisition	15,600	0
Total for Budget Output	88,426	1,260
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	1,260
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	296,899
Total for Budget Output	1,275,674	296,899
Wage	1,275,674	296,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,646	0
Total for Budget Output	194,646	0
Wage	0	0
Non-Wage	194,646	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	51,436	0
Total for Budget Output	51,436	0
Wage	0	0
Non-Wage	51,436	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	148,181
Total for Budget Output	609,888	148,181
Wage	609,888	148,181
Non-Wage	0	0
GoU Dev	0	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
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	163	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	7,287	1,200
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,650	1,400
Wage	0	0
Non-Wage	16,650	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	0
227001 Travel inland	3,731	1,244
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	8,775	0
Total for Budget Output	83,406	1,244
Wage	0	0
Non-Wage	83,406	1,244
GoU Dev	0	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
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Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	7,935
221002 Workshops, Meetings and Seminars	3,500	1,166
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	960
221011 Printing, Stationery, Photocopying and Binding	1,820	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	500	166
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	5,000	960
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	913	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	70,106	11,387
Wage	50,022	7,935
Non-Wage	20,083	3,452
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Awaiting accumulation of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	15,000	4,050
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	800	266

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	667
227001 Travel inland	18,000	5,500
227004 Fuel, Lubricants and Oils	7,000	0
273101 Medical expenses (To general public)	2,700	900
Total for Budget Output	50,000	12,549
Wage	0	0
Non-Wage	50,000	12,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,440,233	472,920
Wage	1,935,585	453,015
Non-Wage	416,222	18,645
GoU Dev	88,426	1,260
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
NA		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	1,000	0	
221003 Staff Training	2,000	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,000	0	
224010 Protective Gear	8,000	0	
225201 Consultancy Services-Capital	2,000	500	
225202 Environment Impact Assessment for Capital Works	2,000	500	
225204 Monitoring and Supervision of capital work	6,400	800	
227001 Travel inland	3,600	0	
228001 Maintenance-Buildings and Structures	905,000	107,677	
228002 Maintenance-Transport Equipment	50,000	12,500	
Total for Budget Output	1,000,000	123,727	
	Wage	0	
	Non-Wage	1,000,000	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Transport Asset Management

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	35,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	0
221011 Printing, Stationery, Photocopying and Binding	1,295	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	2,720	0
228001 Maintenance-Buildings and Structures	105,161	12,655
228002 Maintenance-Transport Equipment	18,384	3,000
Total for Budget Output	386,237	51,456
Wage	242,859	35,801
Non-Wage	143,378	15,655
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	556	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
228001 Maintenance-Buildings and Structures	8,951	2,238
312121 Non-Residential Buildings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	38,000	0
Total for Budget Output	67,007	2,238
Wage	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
	Non-Wage	0
	GoU Dev	2,238
	Ext Finance	0
	Total for Department	177,421
	Wage	35,801
	Non-Wage	139,382
	GoU Dev	2,238
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	50 stakeholders living around Jupumbaya forest reserved sensitized and trained	Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302X Land Information System automated and integrated with other systems**

	NA	Incapacity and Low funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	9,000	0	
Total for Budget Output	9,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,000	0	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101X Compliance to land use frameworks and orderly development**

	1 Physical Planning Committee meeting conducted	Insufficient funds
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	27,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221011 Printing, Stationery, Photocopying and Binding	560	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	716	0
Total for Budget Output	213,416	27,310
Wage	208,740	27,310
Non-Wage	4,676	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

Incapacity and low funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,816	27,310
Wage	208,740	27,310
Non-Wage	8,076	0
GoU Dev	9,000	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	16,703
221001 Advertising and Public Relations	351	0
221009 Welfare and Entertainment	600	100
222001 Information and Communication Technology Services.	1,120	79
223005 Electricity	200	50
223006 Water	120	30
227001 Travel inland	15,081	2,018
227004 Fuel, Lubricants and Oils	740	85
228002 Maintenance-Transport Equipment	400	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	300	0
Total for Budget Output	103,298	19,065
Wage	84,185	16,703
Non-Wage	19,113	2,362
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

0

No funding

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,248	19,065
Wage	84,185	16,703
Non-Wage	20,063	2,362
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,358	1,453	
221002 Workshops, Meetings and Seminars	4,358	1,452	
Total for Budget Output	8,715	2,905	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,715	2,905	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,358	1,452	
Total for Budget Output	4,358	1,452	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	4,358	1,452	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	2,629
211107 Boards, Committees and Council Allowances	5,520	0
212102 Medical expenses (Employees)	401	0
221002 Workshops, Meetings and Seminars	23,914	2,750
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	10,000	2,500
Total for Budget Output	63,656	7,879
Wage	23,571	2,629
Non-Wage	40,085	5,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	1,452
Total for Budget Output	4,358	1,452
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	1,452
Ext Finance	0	0
Total for Department	81,087	13,687
Wage	23,571	2,629
Non-Wage	40,085	5,250
GoU Dev	17,431	5,809
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	23,065	3,013	
212102 Medical expenses (Employees)	250	0	
221002 Workshops, Meetings and Seminars	1,245	0	
221009 Welfare and Entertainment	1,052	263	
221011 Printing, Stationery, Photocopying and Binding	300	0	
222001 Information and Communication Technology Services.	800	200	
227001 Travel inland	5,000	1,150	
227004 Fuel, Lubricants and Oils	500	0	
228002 Maintenance-Transport Equipment	500	0	
Total for Budget Output	32,713	4,626	
Wage	23,065	3,013	
Non-Wage	9,647	1,613	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	32,713	4,626	
Wage	23,065	3,013	
Non-Wage	9,647	1,613	
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
0		Limited capacity

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	0
227001 Travel inland	550	130
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	8,637	130
Wage	0	0
Non-Wage	2,160	130
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221002 Workshops, Meetings and Seminars	450	0
Total for Budget Output	1,310	0
Wage	0	0
Non-Wage	1,310	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management**

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
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	0	
Total for Budget Output	848	0	
Wage	0	0	
Non-Wage	848	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,303	0	
Total for Budget Output	1,303	0	
Wage	0	0	
Non-Wage	1,303	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	314	0	
Total for Budget Output	2,314	0	
Wage	0	0	
Non-Wage	2,314	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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	2,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	870
Total for Budget Output	31,423	3,088
Wage	23,543	2,018
Non-Wage	7,880	1,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,835	3,218
Wage	23,543	2,018
Non-Wage	15,815	1,200
GoU Dev	6,477	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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	200	50
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	687	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	9,087	825
Wage	0	0
Non-Wage	9,087	825
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

25 NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,798	60,289
221011 Printing, Stationery, Photocopying and Binding	1,298	0
Total for Budget Output	392,096	60,289
Wage	390,798	60,289
Non-Wage	1,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

360 staff trained to build their capacity NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	1,715	0
227001 Travel inland	15,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	23,715	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	8,715	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	316,035	16,294
Total for Budget Output	316,035	16,294
Wage	0	0
Non-Wage	316,035	16,294
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	720	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,654	200
227001 Travel inland	5,000	500
273102 Incapacity, death benefits and funeral expenses	6,000	0
Total for Budget Output	17,774	925
Wage	0	0
Non-Wage	17,774	925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,900	600
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	500	0
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	2,182	195
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	3,200	250
Total for Budget Output	13,482	1,395
Wage	0	0
Non-Wage	13,482	1,395
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

25 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,267	0
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	960	0
222001 Information and Communication Technology Services.	1,760	200
222002 Postage and Courier	600	0
227001 Travel inland	4,000	500
Total for Budget Output	9,227	860
Wage	0	0
Non-Wage	9,227	860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

25 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	2,100
221017 Membership dues and Subscription fees.	1,000	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,800	250
223003 Rent-Produced Assets-to private entities	2,400	0
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	4,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	629,942	0
Total for Budget Output	663,542	3,600
Wage	0	0
Non-Wage	584,297	3,600
GoU Dev	79,245	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,507	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	5,129	150
227001 Travel inland	2,800	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165	40
Total for Budget Output	12,281	540
Wage	0	0
Non-Wage	12,281	540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Administrative support services offered to 3 LLGs NA

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

Item	Approved Budget	Spent
223003 Rent-Produced Assets-to private entities	1,000	0
227001 Travel inland	4,270	631
227004 Fuel, Lubricants and Oils	1,500	0
263402 Transfer to Other Government Units	0	113,507
Total for Budget Output	6,770	114,137
Wage	0	0
Non-Wage	6,770	87,722
GoU Dev	0	26,415
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,476,007	201,366

VOTE: 726 Nebbi Municipal Council

Quarter 1

Wage	390,798	60,289
Non-Wage	997,248	114,661
GoU Dev	87,961	26,415
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
25	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	4,300	0
221014 Bank Charges and other Bank related costs	0	127
222001 Information and Communication Technology Services.	740	0
227001 Travel inland	3,500	0
Total for Budget Output	10,140	127
Wage	0	0
Non-Wage	10,140	127
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,561	26,254
212102 Medical expenses (Employees)	400	0
221002 Workshops, Meetings and Seminars	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	1,170
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221014 Bank Charges and other Bank related costs	2,232	0
221016 Systems Recurrent costs	30,000	6,185
221017 Membership dues and Subscription fees.	1,200	0
221020 Litigation and related expenses	3,215	0
222001 Information and Communication Technology Services.	600	0
223003 Rent-Produced Assets-to private entities	2,400	600
227001 Travel inland	6,240	0
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	195,148	34,209
Wage	139,561	26,254
Non-Wage	55,587	7,955
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	2,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	685	0
221011 Printing, Stationery, Photocopying and Binding	3,000	100
222001 Information and Communication Technology Services.	1,000	200
227001 Travel inland	3,000	490
227004 Fuel, Lubricants and Oils	2,000	0
312216 Cycles - Acquisition	25,000	0
Total for Budget Output	39,085	790
Wage	0	0
Non-Wage	14,085	790
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	244,373	35,126
Wage	139,561	26,254
Non-Wage	79,812	8,872
GoU Dev	25,000	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,515	9,138
211105 Ex-Gratia for Political leaders.	84,132	21,033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,081	3,515
212102 Medical expenses (Employees)	577	0
221002 Workshops, Meetings and Seminars	300	75
221008 Information and Communication Technology Supplies.	440	110
221009 Welfare and Entertainment	2,900	525
221011 Printing, Stationery, Photocopying and Binding	1,651	290
221017 Membership dues and Subscription fees.	3,900	0
222001 Information and Communication Technology Services.	4,290	1,200
227001 Travel inland	28,231	3,113
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	203,316	38,999
Wage	47,515	9,138
Non-Wage	155,802	29,861
GoU Dev	0	0
Ext Finance	0	0
Total for Department	203,316	38,999
Wage	47,515	9,138
Non-Wage	155,802	29,861
GoU Dev	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
25	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	151,800	25,200
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	188
222001 Information and Communication Technology Services.	1,688	422
224003 Agricultural Supplies and Services	2,501	0
227001 Travel inland	20,368	4,445
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	800	197
Total for Budget Output	182,457	31,202
Wage	151,800	25,200
Non-Wage	30,657	6,002
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Extension services offered to 150 farmers in the Municipality	NA	Staffing gap

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	2,340	585
221011 Printing, Stationery, Photocopying and Binding	400	73
221012 Small Office Equipment	100	0
224003 Agricultural Supplies and Services	2,500	0
227004 Fuel, Lubricants and Oils	1,001	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	6,991	908
Wage	0	0
Non-Wage	6,991	908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Accommodation allowances offered to 9 Town Agents NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0
Total for Budget Output	10,800	0
Wage	0	0
Non-Wage	10,800	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,005	0
Total for Budget Output	9,005	0
Wage	0	0
Non-Wage	9,005	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

25 NA Limited funding

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,476	0
342111 Land - Acquisition	8,524	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	219,253	32,109
Wage	151,800	25,200
Non-Wage	57,453	6,909
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

25

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,880	730
212102 Medical expenses (Employees)	400	0
212103 Incapacity benefits (Employees)	400	0
221001 Advertising and Public Relations	800	200
221008 Information and Communication Technology Supplies.	361	0
221009 Welfare and Entertainment	789	197
221011 Printing, Stationery, Photocopying and Binding	160	40
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	200	50
223006 Water	1,800	450
224004 Beddings, Clothing, Footwear and related Services	721	0
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	600	150
228002 Maintenance-Transport Equipment	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	15,410	3,017
Wage	0	0
Non-Wage	15,410	3,017
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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
PIAP Output: 1203010518X Target population fully immunized		
25	NA	No Government Health centres available

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

Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
25	NA	No Government Health facilities in place

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
25	NA	No health centres available and also awaiting clearance to recruit from MoPS

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
PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
25	NA	

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,748	19,247
Wage	238,637	15,130
Non-Wage	18,110	3,017
GoU Dev	0	0
Ext Finance	7,000	1,100

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,351	1,260
312121 Non-Residential Buildings - Acquisition	51,125	0
312216 Cycles - Acquisition	17,350	0
312235 Furniture and Fittings - Acquisition	15,600	0
Total for Budget Output	88,426	1,260
Wage	0	0
Non-Wage	0	0
GoU Dev	88,426	1,260
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,275,674	296,899
Total for Budget Output	1,275,674	296,899
Wage	1,275,674	296,899
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,646	0
Total for Budget Output	194,646	0
Wage	0	0
Non-Wage	194,646	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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)	51,436	0
Total for Budget Output	51,436	0
Wage	0	0
Non-Wage	51,436	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	609,888	148,181
Total for Budget Output	609,888	148,181
Wage	609,888	148,181
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	163	0
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	7,287	1,200
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,650	1,400
Wage	0	0
Non-Wage	16,650	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	900	0
227001 Travel inland	3,731	1,244
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	8,775	0
Total for Budget Output	83,406	1,244
Wage	0	0
Non-Wage	83,406	1,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,022	7,935
221002 Workshops, Meetings and Seminars	3,500	1,166
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	3,000	960
221011 Printing, Stationery, Photocopying and Binding	1,820	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	500	166
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	5,000	960
227004 Fuel, Lubricants and Oils	1,800	0
228002 Maintenance-Transport Equipment	913	0
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	70,106	11,387
Wage	50,022	7,935

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
	Non-Wage	20,083 3,452
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

25	NA	Awaiting accumulation of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	15,000	4,050
221017 Membership dues and Subscription fees.	1,500	500
222001 Information and Communication Technology Services.	800	266
224004 Beddings, Clothing, Footwear and related Services	2,000	667
227001 Travel inland	18,000	5,500
227004 Fuel, Lubricants and Oils	7,000	0
273101 Medical expenses (To general public)	2,700	900
Total for Budget Output	50,000	12,549
Wage	0	0
Non-Wage	50,000	12,549
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,440,233	472,920
Wage	1,935,585	453,015
Non-Wage	416,222	18,645
GoU Dev	88,426	1,260
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.		
25	NA	
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
Existing road network of 250kms maintained and rehabilitated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
224010 Protective Gear	8,000	0
225201 Consultancy Services-Capital	2,000	500
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	6,400	800
227001 Travel inland	3,600	0
228001 Maintenance-Buildings and Structures	905,000	107,677
228002 Maintenance-Transport Equipment	50,000	12,500
Total for Budget Output	1,000,000	123,727
Wage	0	0
Non-Wage	1,000,000	123,727

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

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

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

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	242,859	35,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,218	0
221011 Printing, Stationery, Photocopying and Binding	1,295	0
225204 Monitoring and Supervision of capital work	3,600	0
227001 Travel inland	2,720	0
228001 Maintenance-Buildings and Structures	105,161	12,655
228002 Maintenance-Transport Equipment	18,384	3,000
Total for Budget Output	386,237	51,456
Wage	242,859	35,801
Non-Wage	143,378	15,655
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

25 NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	556	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,500	0
228001 Maintenance-Buildings and Structures	8,951	2,238
312121 Non-Residential Buildings - Acquisition	16,000	0
313121 Non-Residential Buildings - Improvement	38,000	0
Total for Budget Output	67,007	2,238
Wage	0	0
Non-Wage	0	0
GoU Dev	67,007	2,238
Ext Finance	0	0
Total for Department	1,453,244	177,421
Wage	242,859	35,801
Non-Wage	1,143,378	139,382
GoU Dev	67,007	2,238
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

50 stakeholders

50 stakeholders living around Jupumbaya forest reserved sensitized and trained

Limited funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

25

NA

Incapacity and Low funds

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 10050101X Compliance to land use frameworks and orderly development		
25	1 Physical Planning Committee meeting conducted	Insufficient funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,740	27,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221011 Printing, Stationery, Photocopying and Binding	560	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	716	0
Total for Budget Output	213,416	27,310
Wage	208,740	27,310
Non-Wage	4,676	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework		
25	NA	Incapacity and low funding

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	225,816	27,310
Wage	208,740	27,310
Non-Wage	8,076	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

GoU Dev	9,000	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
25	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,185	16,703
221001 Advertising and Public Relations	351	0
221009 Welfare and Entertainment	600	100
222001 Information and Communication Technology Services.	1,120	79
223005 Electricity	200	50
223006 Water	120	30
227001 Travel inland	15,081	2,018
227004 Fuel, Lubricants and Oils	740	85
228002 Maintenance-Transport Equipment	400	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	300	0
Total for Budget Output	103,298	19,065
Wage	84,185	16,703
Non-Wage	19,113	2,362
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

25	NA
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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
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS mainstreamed in all activities of the Council	0	No funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	950	0
Total for Budget Output	950	0
Wage	0	0
Non-Wage	950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	104,248	19,065
Wage	84,185	16,703
Non-Wage	20,063	2,362
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

25

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,358	1,453
221002 Workshops, Meetings and Seminars	4,358	1,452
Total for Budget Output	8,715	2,905
Wage	0	0
Non-Wage	0	0
GoU Dev	8,715	2,905
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

25

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	1,452
Total for Budget Output	4,358	1,452
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	1,452
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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
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PIAP Output: 18011204X Effective PSD Program Secretariat

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,571	2,629
211107 Boards, Committees and Council Allowances	5,520	0
212102 Medical expenses (Employees)	401	0
221002 Workshops, Meetings and Seminars	23,914	2,750
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	10,000	2,500
Total for Budget Output	63,656	7,879
Wage	23,571	2,629
Non-Wage	40,085	5,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

25 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,358	1,452
Total for Budget Output	4,358	1,452
Wage	0	0
Non-Wage	0	0
GoU Dev	4,358	1,452
Ext Finance	0	0
Total for Department	81,087	13,687
Wage	23,571	2,629

VOTE: 726 Nebbi Municipal Council

Quarter 1

Non-Wage	40,085	5,250
GoU Dev	17,431	5,809
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
25%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,065	3,013
212102 Medical expenses (Employees)	250	0
221002 Workshops, Meetings and Seminars	1,245	0
221009 Welfare and Entertainment	1,052	263
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	5,000	1,150
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	32,713	4,626
Wage	23,065	3,013
Non-Wage	9,647	1,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,713	4,626
Wage	23,065	3,013
Non-Wage	9,647	1,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

25	0	Limited capacity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221001 Advertising and Public Relations	100	0
221002 Workshops, Meetings and Seminars	650	0
227001 Travel inland	550	130
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	8,637	130
Wage	0	0
Non-Wage	2,160	130
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

LED initiatives on Tourism facilitated and strengthened NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	860	0
221002 Workshops, Meetings and Seminars	450	0
Total for Budget Output	1,310	0
Wage	0	0
Non-Wage	1,310	0
GoU Dev	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
	Ext Finance	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

Capacities of stakeholders on Tourism initiatives built NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	848	0
Total for Budget Output	848	0
Wage	0	0
Non-Wage	848	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

25 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	1,303	0
Total for Budget Output	1,303	0
Wage	0	0
Non-Wage	1,303	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

25 NA

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	314	0
Total for Budget Output	2,314	0
Wage	0	0
Non-Wage	2,314	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201X Product and market information systems developed**

25 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,543	2,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,680	870
Total for Budget Output	31,423	3,088
Wage	23,543	2,018
Non-Wage	7,880	1,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,835	3,218
Wage	23,543	2,018

VOTE: 726 Nebbi Municipal Council

Quarter 1

Non-Wage	15,815	1,200
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	5	1

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	65	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	6	2

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	95	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	95	25

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	98	23

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of copies of Annual report produced and	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	10	2

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	95	

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	6	1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	1000	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of modern markets developed	Number	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	85	30

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	95	

Budget Output: 320027 Medical and Health Supplies**PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	15	0

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	100	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	35	5

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained	Number	215	na

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	215	N/A

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2	0

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302X Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of historical records captured and linked with current	Number	2	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	55	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	0

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	120	0

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100	25

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	

VOTE: 726 Nebbi Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	10	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	2	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	1	1

VOTE: 726 Nebbi Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237766 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	finance department	Locally Raised Revenues		25,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	NMC	External Financing Global Fund for HIV, TB & Malaria		288	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	NMC	Programme Conditional Grant - Development		4,351	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Sports Officer	Programme Conditional Grant - Development		17,350	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Jukia Ps	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUBIDHI	Central division	Programme Conditional Grant - Non Wage Recurrent		14,330	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237766 Central Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		556	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Municipal Headquarter	Locally Raised Revenues		2,000	0
Environmental Impact Assessment - Field Expenses	Municipal Headquarter	Locally Raised Revenues		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Upgrade of Meter to three phase, Plumbing Services and Toilet Renovation	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		1,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		8,951	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Municipal Headquarter	Urban Discretionary Equalisation Development Grant		16,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of office Toilet at Municipal Headquarter	Municipal Headquarter	Locally Raised Revenues		48,000	0
Renovation of Office Toilet at Municipal Headquarter	Municipal Headquarter	Locally Raised Revenues		28,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237766 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	NMC	Urban Discretionary Equalisation Development Grant		4,358	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	NMC	Urban Discretionary Equalisation Development Grant		4,358	0
LCIII: 237767 Abindu Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nduru	Locally Raised Revenues		1,476	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	olyeko	Locally Raised Revenues		8,524	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Angir Primary school	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Other Construction works	Nebbi Public Primary School	Programme Conditional Grant - Development		25,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237767 Abindu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Nebbi Public P/s	Programme Conditional Grant - Development		3,900	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nebbi Public	Abindu division	Programme Conditional Grant - Non Wage Recurrent		18,683	0
Angir COPE	Angir	Programme Conditional Grant - Non Wage Recurrent		3,647	0
ANGIR P.S	Angir	Programme Conditional Grant - Non Wage Recurrent		15,230	0
LCIII: 237768 Nebbi Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention Namrwodho	Programme Conditional Grant - Development		1,125	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Paminya Ayila	Programme Conditional Grant - Development		3,900	0
Furniture and Fixtures - Desks	Namrwodho P/s	Programme Conditional Grant - Development		3,900	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237768 Nebbi Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NEBBI TOWN SS	Nebbi Town SS	Programme Conditional Grant - Non Wage Recurrent		51,436	0
LCIII: S1928 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AFERE	Thatha ward	Programme Conditional Grant - Non Wage Recurrent		6,697	0
PAMINYA AYILA	Thatha	Programme Conditional Grant - Non Wage Recurrent		13,027	0
JUKIA	Central division	Programme Conditional Grant - Non Wage Recurrent		25,847	0
Abindu	Abindu	Programme Conditional Grant - Non Wage Recurrent		17,419	0
NAMRWODHO	Thatha	Programme Conditional Grant - Non Wage Recurrent		23,649	0
Namthin	Thatha	Programme Conditional Grant - Non Wage Recurrent		12,523	0
NYACARA	Nyacara	Programme Conditional Grant - Non Wage Recurrent		15,456	0
NEBBI P.S.	Central	Programme Conditional Grant - Non Wage Recurrent		28,137	0