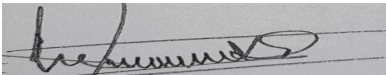


VOTE: 725 **Nansana Municipal Council**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 725 Nansana Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tandeka Festo
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 725

Nansana Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,636,790	9,636,790	5,924,181	61%
Discretionary Government Transfers	4,305,380	4,643,060	3,829,639	89%
Conditional Government Transfers	17,404,825	19,185,331	14,166,168	81%
Other Government Transfers	2,236,509	3,059,114	593,939	27%
External Financing	0	0	0	
Total Revenues shares	33,583,504	36,524,295	24,513,927	73%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	497,404	529,316	266,293	54%
Natural Resources, Environment, Climate Change, Land And Water Management	633,965	745,068	236,809	37%
Private Sector Development	164,681	193,711	62,881	38%
Integrated Transport Infrastructure And Services	5,740,896	5,187,841	1,693,767	30%
Digital Transformation	61,000	61,000	31,973	52%
Human Capital Development	16,722,271	15,804,076	10,768,530	64%
Public Sector Transformation	459,615	2,269,666	1,308,431	285%
Community Mobilization And Mindset Change	473,101	481,170	169,127	36%
Governance And Security	4,778,684	8,276,487	5,274,304	110%
Development Plan Implementation	4,051,886	2,975,959	1,834,656	45%
Grand Total	33,583,504	36,524,295	21,646,772	64%
Wage	13,826,024	13,826,024	10,081,616	73%
Non-Wage Recurrent	12,995,303	15,923,760	8,350,517	64%
Domestic Devt	6,762,177	6,774,511	3,214,638	48%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

By the end of the 3rd Quarter, Nansana Municipal Council had received 40% of the total budget of which 38% was realized from locally raised revenue, 17% from Discretionary government transfers, 52% from Conditional Government transfers and 1% from Other Government transfers. The least performing programme was Natural Resources, Environment, Climate Change, Land And Water and Integrated Transport and Infrastructure services at 24% and 14% respectively. The Public sector transformation programme was allocated 53% of the quarterly funds by the close of the quarter. During the second quarter, the Municipality conducted Inspection and monitoring of schools, administered PLE, transportation of Municipal ball games to Mbarara for National competition, Organized and supported Wakiso development forum, Engagement with public private partnerships authority and solicitor general on the public private development, Market activities, election of leaders for Nansana daily Market and ordinary SACCO trainings, cleared garbage back logs, scrutiny of development submissions, Monitoring by both political and technical teams, African Mayoral leadership initiative data collection on state of unemployment. Accessed 50% of PRF beneficiaries under the Parish development. Payment of salaries for engineering staff , Plan fees and occupational permit enforcement, Monitoring by Political and technical staff, Phase 3 upgrade of Nansana-Wamala-Katooke-Jinja Kalooli (0.5km), Maintenance of Lugo-Kasozi (9.44kms), Maintenance of Kungu-Buwambo Road (4.3km), Update and Compile the Municipal Statistical Abstract with updated new indicators collected from different sources, held 3 TPC meetings, held 1 budget conference meeting, conducted quarterly monitoring and supervision of projects, conducted Municipal and lower local government performance assessment, Conducted environment Compliance monitoring and inspections (these inspections comprise of schools, ongoing developments, subdivision apps

VOTE: 725

Nansana Municipal Council

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,636,790	9,636,790	5,924,181	61%
Advertisements/Bill Boards	181,100	181,100	271,149	150%
Agency Fees	10,000	10,000	6,518	65%
Animal and Crop Husbandry related Levies	19,500	19,500	8,821	45%
Business licenses	2,209,302	2,209,302	1,343,989	61%
Environmental Levies	3,600	3,600	3,927	109%
Inspection Fees	1,500,684	1,500,684	706,350	47%
Land Fees	33,900	33,900	36,270	107%
Local Hotel Tax	139,246	139,246	81,641	59%
Local Services Tax-Payable By Individuals	689,290	689,290	828,348	120%
Market /Gate Charges	143,000	143,000	55,050	38%
Other fines and Penalties – private	23,000	23,000	54,811	238%
Other licenses	135,000	135,000	90,517	67%
Other permits	135,118	135,118	68,710	51%
Property related Duties/Fees	3,537,725	3,537,725	2,231,878	63%
Registration fees for Documents and Businesses	10,000	10,000	69,763	698%
Rent & Rates - Non-Produced Assets – from private entities	706,000	706,000	635	0%
Vehicle Parking Fees	160,325	160,325	65,804	41%
Discretionary Government Transfers	4,305,380	4,643,060	3,829,639	89%
Urban Discretionary Equalisation Development Grant	1,389,376	1,389,376	1,389,376	100%
Urban Unconditional Grant Wage	2,043,618	2,043,618	1,532,714	75%
Urban Unconditional Non-Wage	872,385	1,210,065	907,549	104%
Conditional Government Transfers	17,404,825	19,185,331	14,166,168	81%
Programme Conditional Grant - Non Wage Recurrent	2,902,913	4,671,085	3,097,523	107%
Programme Conditional Grant - Development	1,719,507	1,731,841	1,231,841	72%
Programme Conditional Grant - Wage Recurrent	11,782,405	11,782,405	8,836,804	75%
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%
Other Government Transfers	2,236,509	3,059,114	593,939	27%

VOTE: 725 Nansana Municipal Council

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Greater Kampala Metropolitan Area Project	0	723,333	0	
Support to PLE (UNEB)	100,000	100,000	59,850	60%
Uganda Road Fund (URF)	2,111,509	2,111,509	523,917	25%
Uganda Women Entrepreneurship Program(UWEP)	25,000	124,272	10,173	41%
External Financing	0	0	0	
Mildmay International	0	0	0	
Total Revenues Shares	33,583,504	36,524,295	24,513,927	73%

VOTE: 725

Nansana Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

In the Quarter under review, Nansana Municipal Council received 73% of the Conditional government transfers, 17% of the Discretionary government transfers and 1% of the Other Government Transfers by the end of the quarter.

Cumulative Performance for Other Government Transfers

The Municipality realized 1% from Other Government Transfers from UWEP

Cumulative Performance for External Financing

VOTE: 725 Nansana Municipal Council

Quarter 3

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	4,023,579	0	6,006,110	149%	2,335,081
Sub-Total	4,023,579	0	6,006,110	149%	2,335,081
Department: Finance					
10 Financial Management and Accountability (LG)	3,367,271	0	1,399,121	42%	309,658
Sub-Total	3,367,271	0	1,399,121	42%	309,658
Department: Statutory bodies					
10 Legislation and Oversight	1,271,720	0	608,598	48%	198,940
Sub-Total	1,271,720	0	608,598	48%	198,940
Department: Production and Marketing					
10 Agricultural Extension	387,904	0	266,293	69%	103,049
30 Agricultural Value Chain Services	110,000	0	0	0%	0
Sub-Total	497,904	0	266,293	53%	103,049
Department: Health					
10 Primary HealthCare	1,430,315	0	735,722	51%	239,799
30 Health Management and Supervision	4,907,935	0	3,312,952	68%	1,136,291
Sub-Total	6,338,249	0	4,048,674	64%	1,376,090
Department: Education					
10 Pre-Primary and Primary Education	5,258,969	0	3,029,103	58%	1,084,449
20 Secondary Education	3,639,237	0	2,695,570	74%	1,009,941
30 Skills Development	1,109,605	0	795,489	72%	255,988
40 Education&Sports Management and Inspection	376,211	0	199,695	53%	39,856
Sub-Total	10,384,022	0	6,719,857	65%	2,390,233
Department: Roads and Engineering					
10 Community Access Roads	5,445,757	0	1,477,341	27%	845,739
20 Engineering Services	300,585	0	216,426	72%	66,133
Sub-Total	5,746,342	0	1,693,767	29%	911,873
Department: Natural Resources					
10 Natural Resources Management	633,965	0	236,809	37%	86,685

VOTE: 725

Nansana Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	633,965	0	236,809	37%	86,685
Department: Community Based Services					
10 Community Mobilisation	467,155	0	169,127	36%	49,937
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	467,155	0	169,127	36%	49,937
Department: Planning					
10 Planning and Statistics	542,532	0	369,845	68%	136,922
Sub-Total	542,532	0	369,845	68%	136,922
Department: Internal Audit					
10 Compliance	146,084	0	65,690	45%	21,404
Sub-Total	146,084	0	65,690	45%	21,404
Department: Trade, Industry and Local Development					
10 Commercial Services	164,681	0	62,881	38%	19,323
Sub-Total	164,681	0	62,881	38%	19,323
Grand Total	33,583,504	0	21,646,772	64%	7,939,195

VOTE: 725 Nansana Municipal Council

Quarter 3

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	3,005,818	7,380,700	4,712,183	157%	1,582,848
Locally Raised Revenues	948,738	948,738	2,440,449	257%	700,000
Multi-Sectoral Transfers to LLGs_NonWage	807,317	3,441,527	402,266	50%	209,000
Other Transfers from Central Government	0	192,528	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	322,115	1,870,259	1,133,273	352%	401,477
Urban Unconditional Grant Wage	757,150	757,150	608,321	80%	229,746
Urban Unconditional Non-Wage	170,498	170,498	127,873	75%	42,624
Development Revenues	1,017,761	2,155,327	1,340,696	132%	795,623
Locally Raised Revenues	600,000	600,000	445,952	74%	0
Multi-Sectoral Transfers to LLGs_Gou	330,325	1,467,891	807,308	244%	751,905
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	87,436	87,436	87,436	100%	43,718
Total Revenues Shares	4,023,579	9,536,026	6,052,879	150%	2,378,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,150	757,150	562,139	74%	194,707
Non Wage	2,248,668	6,572,871	4,103,590	182%	1,344,875
Development Expenditure					
Domestic Development	1,017,761	2,155,327	1,340,382	132%	795,500
External Financing	0	0	0	0%	0
Total Expenditure	4,023,579	9,485,347	6,006,110	149%	2,335,081
C: Unspent Balances					
Recurrent Balances			46,454		
Wage			46,182		
Non Wage			272		
Development Balances			314		
Domestic Development			314		

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	46,768	

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the department received 87% of the planned cumulative recurrent revenues and 88% of the development revenues translating to a total of 87% of the budget.

Reasons for unspent balances on the bank account

Procurement process is ongoing for the UDDEG funds available for retooling with furinture and a desktop computer

Highlights of physical performance by end of the quarter

Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III, Payment of pension and gratuity to intended beneficiaries and payment of staff salaries among others

VOTE: 725 Nansana Municipal Council

Quarter 3

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	2,644,928	1,577,669	888,477	34%	315,264
Locally Raised Revenues	1,327,396	1,327,396	716,973	54%	258,096
Multi-Sectoral Transfers to LLGs_NonWage	1,088,860	0	0	0%	0
Other Transfers from Central Government	0	21,602	0	0%	0
Urban Unconditional Grant Wage	124,393	124,393	93,295	75%	31,098
Urban Unconditional Non-Wage	104,279	104,279	78,209	75%	26,070
Development Revenues	722,344	650,000	516,851	72%	0
Locally Raised Revenues	650,000	650,000	516,851	80%	0
Multi-Sectoral Transfers to LLGs_Gou	72,344	0	0	0%	0
Total Revenues Shares	3,367,271	2,227,669	1,405,329	42%	315,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	88,239	71%	26,071
Non Wage	2,520,535	1,453,276	794,181	32%	283,587
Development Expenditure					
Domestic Development	722,344	650,000	516,701	72%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,367,271	2,227,669	1,399,121	42%	309,658
C: Unspent Balances					
Recurrent Balances			6,057		
Wage			5,056		
Non Wage			1,001		
Development Balances			150		
Domestic Development			150		
External Financing			0		
Total Unspent			6,207		

VOTE: 725 **Nansana Municipal Council**

Quarter 3

SECTION B : Summary by Department

The department received 24% of the approve recurrent budget and 72% the approved development budget, which translates into 34% of the approved departmental budget.
The expenditure performance for the period was;50%% of the approved Wage, 20% of the approved Non Wage and 72% of the development expenditure budget, translating into 32% of the total expenditure for the quarter.

Reasons for unspent balances on the banka account

Delay to submit invoices for payment of commission on revenue mobilized for Property rates,Medical examination and Lst.
Delay to pay VAT deducted due to administrative issues.

Highlights of physical performance by end of the quarter

- Revenue enhancement meeting organized in the division.
- Printing & photocopying of documents done.
- Support supervision of Divisions, Schools and health Units in accountability management.
- Prepared Monthly Reconciliations and Accounts. • Quarterly Financial statements prepared.
- Allowances for 7 headquarter staff paid.
- Budget desk meetings held for warranting of LRR and grants in the period.
- Staff welfare maintained.
- Medical support to staff extended.
- Revenue mobilization drives and Hubs conducted in growth centres.Shs. 1.884bn of Locally raised revenue Mobilised in the divisions; Completion of draft valuation list for Busukuma,Nabweru and Gombe rating areas; Budget desk meetings conducted;PBS First quarter report prepared; VAT,WHT &PAYE return filed and paid.
- 3 management reports prepared and presented to TPC and executive.

VOTE: 725 Nansana Municipal Council

Quarter 3

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	1,271,720	992,747	584,167	46%	199,022
Locally Raised Revenues	547,480	547,480	280,321	51%	87,705
Multi-Sectoral Transfers to LLGs_NonWage	616,653	0	0	0%	0
Urban Unconditional Grant Wage	0	53,945	0	0%	0
Urban Unconditional Non-Wage	107,587	391,322	303,845	282%	111,317
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,271,720	992,747	584,167	46%	199,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	40,075	74%	18,664
Non Wage	1,217,775	938,802	568,523	47%	180,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,271,720	992,747	608,598	48%	198,940
C: Unspent Balances					
Recurrent Balances			-24,431		
Wage			-40,075		
Non Wage			15,644		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-24,431		

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter, the department had received 32% of the budgeted revenue and also spent 32% of the budget cumulatively by the close of the quarter.

Reasons for unspent balances on the bank account

Staff wages to be paid in the next quarter

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

paid allowances to the contracts committee members, payment of fuel to the clerk to council and 3 executive members paid office imprest to the mayor, deputy mayor and the clerk to council

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,904	407,482	259,041	67%	95,191
Locally Raised Revenues	118,147	118,147	42,040	36%	22,858
Multi-Sectoral Transfers to LLGs_NonWage	90,921	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	110,498	82,874	0%	27,625
Programme Conditional Grant - Wage Recurrent	55,139	55,139	41,354	75%	13,785
Urban Unconditional Grant Wage	123,698	123,698	92,774	75%	30,925
Development Revenues	117,000	122,334	12,334	11%	6,167
Locally Raised Revenues	110,000	110,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	6,167
Total Revenues Shares	504,904	529,816	271,375	54%	101,358
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	132,607	74%	44,590
Non Wage	209,068	228,645	124,647	60%	53,965
Development Expenditure					
Domestic Development	110,000	122,334	9,040	8%	4,494
External Financing	0	0	0	0%	0
Total Expenditure	497,904	529,816	266,293	53%	103,049
C: Unspent Balances					
Recurrent Balances			1,788		
Wage			1,521		
Non Wage			267		
Development Balances			3,294		
Domestic Development			3,294		
External Financing			0		
Total Unspent			5,082		

Summary of Department Revenues and Expenditure by Source

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the second quarter of the FY, the department cumulatively received a total of 180,017,000 out of the annual budget of 529,816,000. The quarter outturn was at 119,624,000 representing 36% of the cumulative release. Expenditure was made on wages at 49%, general operations(non-wage) at 34% and development at 4% translating to a total expenditure of 33% from the quarterly release.

Reasons for unspent balances on the bank account

ifms system challenges

Highlights of physical performance by end of the quarter

- paid salaries for production office staff i.e. SVO, AO and 7 extension staff
- conducted 2 day capacity building workshops on PDMIS-FIS applications
- procured office impreset for the department
- conducted 15 field visits and provided hands on support to 15 loan committees
- paid mileage and lunch to 2 production staff at the municipal for the month of july
- supported 250 households to prepare business plans and loan applications and uploaded onto the FIS system

VOTE: 725 Nansana Municipal Council

Quarter 3

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	5,605,177	5,370,066	4,008,998	72%	1,341,154
Locally Raised Revenues	84,860	84,860	45,093	53%	19,852
Multi-Sectoral Transfers to LLGs_NonWage	235,111	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	962,302	962,302	721,727	75%	240,576
Programme Conditional Grant - Wage Recurrent	4,127,341	4,127,341	3,095,506	75%	1,031,835
Urban Unconditional Grant Wage	195,563	195,563	146,672	75%	48,891
Development Revenues	733,072	533,040	454,340	62%	227,820
Locally Raised Revenues	100,000	100,000	21,300	21%	11,300
Multi-Sectoral Transfers to LLGs_Gou	200,032	0	0	0%	0
Programme Conditional Grant - Development	433,040	433,040	433,040	100%	216,520
Total Revenues Shares	6,338,249	5,903,107	4,463,338	70%	1,568,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,322,904	4,322,904	3,219,241	74%	1,100,202
Non Wage	1,282,273	1,047,162	766,667	60%	260,408
Development Expenditure					
Domestic Development	733,072	533,040	62,766	9%	15,480
External Financing	0	0	0	0%	0
Total Expenditure	6,338,249	5,903,107	4,048,674	64%	1,376,090
C: Unspent Balances					
Recurrent Balances			23,090		
Wage			22,937		
Non Wage			153		
Development Balances			391,574		
Domestic Development			391,574		
External Financing			0		

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Total Unspent	414,665	
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Summary of Department Revenues and Expenditure by Source

During the quarter under review, the department received 48% of the total recurrent revenue and 31% of the development revenue translating to 46% of the total planned revenue.
Of this, 49% was spent under wage, 39% of the non wage was spent and 6% was spent under development. A total of 42% of was spent in the quarter.

Reasons for unspent balances on the bank account

Procurement process for capital projects is ongoing and wages for some staff who were yet to be captured on the Human Capital Management System

Highlights of physical performance by end of the quarter

Transfer of funds to lower level health facilities for PHC activities for PHC activities, Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team meetings, Quarterly Health Unit in-charges meetings, Midterm review meetings, Hold Municipal AIDS Committee meetings, hold VHT review meetings, Support report compilation, data collection, analysis, and reporting, Conduct monthly cleaning days, Mobilization of food handlers for medical examination and premises health inspection, Community sensitization on sanitation, hygiene and waste management, Community dialogue meetings, Radio talk shows, Community film and talk shows, World AIDS Day commemorations, World Candle light Day commemorations

VOTE: 725 Nansana Municipal Council

Quarter 3

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	9,682,384	9,534,502	6,955,643	72%	2,511,780
Locally Raised Revenues	139,895	139,895	61,207	44%	16,898
Multi-Sectoral Transfers to LLGs_NonWage	257,412	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	59,850	60%	0
Programme Conditional Grant - Non Wage Recurrent	1,517,010	1,626,540	1,083,535	71%	577,865
Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926	5,699,944	75%	1,899,981
Urban Unconditional Grant Wage	68,142	68,142	51,107	75%	17,036
Development Revenues	701,637	366,467	439,098	63%	183,233
Locally Raised Revenues	80,000	80,000	40,000	50%	40,000
Multi-Sectoral Transfers to LLGs_Gou	335,171	0	112,631	34%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	286,467	286,467	286,467	100%	143,233
Total Revenues Shares	10,384,022	9,900,969	7,394,741	71%	2,695,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,668,068	7,668,068	5,548,352	72%	1,806,963
Non Wage	2,014,317	1,866,435	1,156,833	57%	583,271
Development Expenditure					
Domestic Development	701,637	366,467	14,672	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,384,022	9,900,969	6,719,857	65%	2,390,233
C: Unspent Balances					
Recurrent Balances			250,459		
Wage			202,699		
Non Wage			47,759		
Development Balances			424,426		
Domestic Development			424,426		
External Financing			0		

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Total Unspent	674,884	
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Summary of Department Revenues and Expenditure by Source

The department received 46% of the planned recurrent revenues and 36% of the development revenues translating to cumulative receipts of 45%. Of the cumulative receipts, 49% was utilized under wage, 28% under non wage and 2% as development.

Reasons for unspent balances on the bank account

Staff salary arrears to be paid in the 3rd quarter and development projects whose procurement process is ongoing.

Highlights of physical performance by end of the quarter

Salaries for Primary School teachers in 49 schools, Secondary School teachers in 5 schools, and tertiary School teachers in Gombe polytechnic, Monitoring and supervision of schools in the Municipality, monitoring and inspection of schools, Convening of head teachers’ meeting, and administering PLE,

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,673,130	2,677,983	796,369	30%	96,078
Locally Raised Revenues	90,000	130,889	39,514	44%	18,432
Multi-Sectoral Transfers to LLGs_NonWage	151,035	0	0	0%	0
Other Transfers from Central Government	2,121,509	2,236,509	523,917	25%	0
Urban Unconditional Grant Wage	300,585	300,585	225,439	75%	75,146
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
Development Revenues	2,952,323	2,515,304	2,059,657	70%	712,652
Locally Raised Revenues	0	90,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	527,019	0	134,353	25%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	425,304	425,304	425,304	100%	212,652
Total Revenues Shares	5,625,453	5,193,287	2,856,026	51%	808,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	216,426	72%	66,133
Non Wage	2,403,434	2,377,398	344,907	14%	77,630
Development Expenditure					
Domestic Development	3,042,323	2,515,304	1,132,434	37%	768,109
External Financing	0	0	0	0%	0
Total Expenditure	5,746,342	5,193,287	1,693,767	29%	911,873
C: Unspent Balances					
Recurrent Balances			235,037		
Wage			9,013		
Non Wage			226,023		
Development Balances			927,223		
Domestic Development			927,223		
External Financing			0		

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,162,260	
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Summary of Department Revenues and Expenditure by Source

The department received a total of 23% of the recurrent budget, 46% of the development budget totaling to 37% of the total Engineering budget. Of the total revenue received, 50% was spent under wage, 11% as non wage and 12% as development expenditure

Reasons for unspent balances on the bank account

Procurement process for UDDEG Roads is ongoing

Highlights of physical performance by end of the quarter

Payment of salaries for engineering staff , Plan fees and occupational permit enforcement, Monitoring by Political and technical staff, Phase 3 upgrade of Nansana-Wamala-Katooke-Jinja Kalooli (0.5km), Maintenance of Lugo-Kasozi (9.44kms), Maintenance of Kungu-Buwambo Road (4.3km)

VOTE: 725

Nansana Municipal Council

Quarter 3

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: 725 Nansana Municipal Council

Quarter 3

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	399,324	574,808	221,809	56%	80,002
Locally Raised Revenues	112,066	112,066	49,623	44%	22,607
Multi-Sectoral Transfers to LLGs_NonWage	44,676	0	0	0%	0
Other Transfers from Central Government	13,000	233,160	0	0%	0
Urban Unconditional Grant Wage	216,582	216,582	162,437	75%	54,146
Urban Unconditional Non-Wage	13,000	13,000	9,750	75%	3,250
Development Revenues	247,641	244,641	61,322	25%	0
Locally Raised Revenues	121,997	121,997	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	122,644	122,644	61,322	50%	0
Total Revenues Shares	646,965	819,448	283,131	44%	80,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	159,551	74%	51,260
Non Wage	169,742	271,226	59,013	35%	25,498
Development Expenditure					
Domestic Development	247,641	244,641	18,244	7%	9,927
External Financing	0	0	0	0%	0
Total Expenditure	633,965	732,448	236,809	37%	86,685
C: Unspent Balances					
Recurrent Balances			3,245		
Wage			2,885		
Non Wage			359		
Development Balances			43,078		
Domestic Development			43,078		
External Financing			0		
Total Unspent			46,322		

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Natural resources department received 37%, 25% of the development revenues and 32% of the planned cumulative receipts for the financial year. 50% of the funds were spent under wage, 20% under non wage and 3% under development.

Reasons for unspent balances on the bank account

Procurement process for capital projects including titling and transfer of Municipal land into Municipal names and procurement of energy saving stoves is ongoing.

Highlights of physical performance by end of the quarter

Conducting 1 physical planning committee meetings, Conducted environment Compliance monitoring and inspections (these inspections comprise of schools, ongoing developments, subdivision applications and development applications submitted to the department, Conducting 1 Municipal Environment and Natural Resources Committee , Conducting environment and social assessments for UDDEG development projects and Payment of staff salary (6 staff)

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,155	475,224	174,386	37%	54,132
Locally Raised Revenues	131,844	131,844	53,809	41%	13,940
Multi-Sectoral Transfers to LLGs_NonWage	149,542	0	0	0%	0
Other Transfers from Central Government	25,000	182,611	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	64,275	75%	21,425
Urban Unconditional Grant Wage	75,069	75,069	56,302	75%	18,767
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	467,155	475,224	174,386	37%	54,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	41,783	56%	13,185
Non Wage	392,086	362,816	127,344	32%	36,752
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,155	437,885	169,127	36%	49,937
C: Unspent Balances					
Recurrent Balances			5,260		
Wage			14,519		
Non Wage			-9,259		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,260		

Summary of Department Revenues and Expenditure by Source

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the second quarter of the FY, the department cumulatively received a total of 128,370,000 out of the annual budget of 317.613,000. The quarter outturn was at 75,968,000 representing 27% of the cumulative release. Expenditure was made on wages at 38%, general operations(non-wage) at 23% translating to a total expenditure of 26% from the quarterly release.

Reasons for unspent balances on the bank account

8,936,405 MEANT FOR SALARIES
243,207 DEPARTMENTAL WELFARE

Highlights of physical performance by end of the quarter

paid staff salaries for departmental staff ie PCDO,SCDO PROBATION OFFICER AND THE LABOUR OFFICER, SUPPORTED THE YOUTH COMMITTEE MEETINGS, SUPPORTED THE MAYORS SPORTS GALA IN THE MUNICIPALITY, VISITED CHILDREN HOMES, VISITED AND INSPECTED WORK PLACES TO CHECK ON LABOUR STANDARDS, HELD DEPARTEMENTAL MEETINGS

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,133	450,807	263,369	67%	93,286
Locally Raised Revenues	227,321	227,321	138,154	61%	51,978
Other Transfers from Central Government	0	55,674	0	0%	0
Urban Unconditional Grant Wage	72,217	72,217	54,163	75%	18,054
Urban Unconditional Non-Wage	95,595	95,595	71,052	74%	23,255
Development Revenues	147,399	147,399	147,399	100%	73,699
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	147,399	147,399	147,399	100%	73,699
Total Revenues Shares	542,532	598,206	410,768	76%	166,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,217	72,217	40,830	57%	4,721
Non Wage	322,916	378,590	208,616	65%	71,839
Development Expenditure					
Domestic Development	147,399	147,399	120,399	82%	60,361
External Financing	0	0	0	0%	0
Total Expenditure	542,532	598,206	369,845	68%	136,922
C: Unspent Balances					
Recurrent Balances			13,923		
Wage			13,333		
Non Wage			590		
Development Balances			27,000		
Domestic Development			27,000		
External Financing			0		
Total Unspent			40,923		

Summary of Department Revenues and Expenditure by Source

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the 2nd Quarter, 43% of the recurrent revenues, 50% of the development revenues and a total of 45% of the cumulative revenues were received.
50% of the revenue was spent under wage, 41% under non wage, and 41% from the development fund. A total of 42% of the entire budget was spent in the quarter.

Reasons for unspent balances on the bank account

Procurement process for UDDEG projects is ongoing

Highlights of physical performance by end of the quarter

Update and Compile the Municipal Statistical Abstract with updated new indicators collected from different sources, held 3 TPC meetings, held 1 budget conference meeting, conducted quarterly monitoring and supervision of projects, conducted perf assessment

VOTE: 725

Nansana Municipal Council

Quarter 3

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	146,084	154,084	70,044	48%	21,272
Locally Raised Revenues	88,662	88,662	35,061	40%	15,000
Other Transfers from Central Government	0	8,000	0	0%	0
Urban Unconditional Grant Wage	25,089	25,089	18,817	75%	6,272
Urban Unconditional Non-Wage	32,333	32,333	16,167	50%	0
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	146,084	154,084	70,044	48%	21,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	14,560	58%	4,590
Non Wage	120,995	128,995	51,130	42%	16,814
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,084	154,084	65,690	45%	21,404
C: Unspent Balances					
Recurrent Balances			4,354		
Wage			4,257		
Non Wage			98		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,354		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the Internal audit department had received 33% recurrent revenues of which 40% was spent under wage and 28% as non wage translating to a total expenditure of 30%

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds meant for field audit of 1 Division to be done in the next quarter

Highlights of physical performance by end of the quarter

14 schools audited in the division of nansana and gombe , 2 secondary schools audited, Attended workshop organized by local government internal auditors association, Paid out salary to the 2 department staff., 5 government health facilities audited

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,681	153,711	75,408	60%	28,397
Locally Raised Revenues	71,205	71,205	36,928	52%	16,654
Other Transfers from Central Government	0	29,030	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,784	15,784	11,838	75%	3,946
Urban Unconditional Grant Wage	31,185	31,185	23,389	75%	7,796
Urban Unconditional Non-Wage	6,506	6,506	3,253	50%	0
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	164,681	193,711	75,408	46%	28,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	17,814	57%	5,671
Non Wage	93,496	122,526	45,067	48%	13,652
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,681	193,711	62,881	38%	19,323
C: Unspent Balances					
Recurrent Balances			12,527		
Wage			5,575		
Non Wage			6,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,527		

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, 38% of the recurrent revenues were received, no development revenues were realized translating to 29%. 39% of the funds received were spent as wage, 34% under non wage leading to a total expenditure of 26%

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Staff salaries to be paid in the next quarter

Highlights of physical performance by end of the quarter

Salaries to 3 department Staff, Business and market linkage promotion of market for business, Enhancing compliance to business laws, Cooperative backstopping , Consultative meeting with PPP

VOTE: 725 Nansana Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	6,600
221009 Welfare and Entertainment	8,000	2,000
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	3,000
Total for Budget Output	61,000	14,600
Wage	0	0
Non-Wage	61,000	14,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3	Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,000
227001 Travel inland	20,000	7,000
227004 Fuel, Lubricants and Oils	32,000	6,000
Total for Budget Output	58,000	14,000
Wage	0	0
Non-Wage	58,000	14,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

1	Payment of pension and gratuity paid to retired beneficiaries	None
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VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,054	15,500
221009 Welfare and Entertainment	16,000	3,000
221016 Systems Recurrent costs	5,946	1,486
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	77,500	24,486
Wage	0	0
Non-Wage	62,500	16,986
GoU Dev	15,000	7,500
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

2	Payment of pension and gratuity to retired beneficiaries	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	203,031	137,679
273105 Gratuity	30,026	239,703
352880 Salary Arrears Budgeting	89,058	0
Total for Budget Output	322,115	377,382
Wage	0	0
Non-Wage	322,115	377,382

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	9,000
227001 Travel inland	51,000	11,000
Total for Budget Output	71,001	20,000
Wage	0	0
Non-Wage	71,001	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	9,600	3,230
221009 Welfare and Entertainment	18,000	3,084
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0
Total for Budget Output	88,600	12,314
Wage	0	0
Non-Wage	88,600	12,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

PIAP Output: 16060510 Records management

2NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221007 Books, Periodicals & Newspapers	2,000	1,270	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	8,000	1,000	
227004 Fuel, Lubricants and Oils	8,000	1,000	
Total for Budget Output	27,000	4,270	
Wage	0	0	
Non-Wage	27,000	4,270	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0	
221009 Welfare and Entertainment	100,000	14,410	
227004 Fuel, Lubricants and Oils	73,799	7,000	
Total for Budget Output	173,799	21,410	
Wage	0	0	
Non-Wage	173,799	21,410	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
4	Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	194,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	8,289
212102 Medical expenses (Employees)	29,107	6,613
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	49,000	5,700
221003 Staff Training	44,278	12,139
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	210,087	4,500
221011 Printing, Stationery, Photocopying and Binding	12,000	4,498
221017 Membership dues and Subscription fees.	12,000	0
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	5,000	0
223006 Water	5,000	2,000
224004 Beddings, Clothing, Footwear and related Services	40,960	6,300
225101 Consultancy Services	40,000	0
225204 Monitoring and Supervision of capital work	198,483	11,579
227001 Travel inland	790,651	16,999
227004 Fuel, Lubricants and Oils	56,000	14,000
228002 Maintenance-Transport Equipment	30,000	9,990
228004 Maintenance-Other Fixed Assets	35,000	4,350
263402 Transfer to Other Government Units	0	1,145,446
273102 Incapacity, death benefits and funeral expenses	15,000	3,510
312219 Other Transport equipment - Acquisition	600,000	386,000
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	3,144,564	1,846,619
Wage	757,150	194,707
Non-Wage	1,384,653	863,913
GoU Dev	1,002,761	788,000
Ext Finance	0	0
Total for Department	4,023,579	2,335,081

VOTE: 725 Nansana Municipal Council

Quarter 3

Wage	757,150	194,707
Non-Wage	2,248,668	1,344,875
GoU Dev	1,017,761	795,500
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

	Revenue enhancement meeting organized in the division Printing & photocopying of documents done. Support supervision of Divisions, Schools and health Units in accountability management. Prepared Monthly Reconciliations and Accounts Quarterly Financial sta	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	26,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,890
212102 Medical expenses (Employees)	10,000	1,380
221001 Advertising and Public Relations	8,500	2,212
221002 Workshops, Meetings and Seminars	199,295	14,450
221006 Commissions and related charges	335,858	50,290
221007 Books, Periodicals & Newspapers	4,883	0
221008 Information and Communication Technology Supplies.	14,500	0
221009 Welfare and Entertainment	480,550	11,766
221011 Printing, Stationery, Photocopying and Binding	25,000	4,029
221012 Small Office Equipment	4,000	200

VOTE: 725 Nansana Municipal Council

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	20,185	80
221016 Systems Recurrent costs	26,279	6,570
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,000	0
225101 Consultancy Services	60,000	0
225201 Consultancy Services-Capital	650,000	0
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	94,019
227004 Fuel, Lubricants and Oils	88,000	22,500
228002 Maintenance-Transport Equipment	12,687	1,560
228004 Maintenance-Other Fixed Assets	8,405	1,880
263402 Transfer to Other Government Units	370,573	67,761
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	309,658
Wage	124,393	26,071
Non-Wage	2,518,535	283,587
GoU Dev	722,344	0
Ext Finance	0	0
Total for Department	3,367,271	309,658
Wage	124,393	26,071
Non-Wage	2,520,535	283,587
GoU Dev	722,344	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	616,653	0
Total for Budget Output	616,653	0
Wage	0	0
Non-Wage	616,653	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

10 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	18,664
211105 Ex-Gratia for Political leaders.	0	81,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	49,407
211107 Boards, Committees and Council Allowances	5,212	1,100
212102 Medical expenses (Employees)	10,000	3,000
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,184	9,733
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	19,669
227001 Travel inland	118,480	11,283
227004 Fuel, Lubricants and Oils	26,208	3,000
228002 Maintenance-Transport Equipment	11,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	1,900
282101 Donations	12,000	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	655,067	198,940
	Wage	53,945	18,664
	Non-Wage	601,122	180,276
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,271,720	198,940
	Wage	53,945	18,664
	Non-Wage	1,217,775	180,276
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	paid salaries for production office staff i.e. SVO, AO and 7 extension staff conducted 2 day capacity building workshops on PDMIS-FIS applications procured office imprest for the department conducted 15 field visits and provided hands on support to 15 loa	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	44,590
Total for Budget Output	178,837	44,590
Wage	178,837	44,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Support to the Parish development model programme and extension services in 4 Divisions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	0
221002 Workshops, Meetings and Seminars	19,600	0
221011 Printing, Stationery, Photocopying and Binding	0	366
224002 Veterinary supplies and services	0	724
227001 Travel inland	15,450	6,000
228002 Maintenance-Transport Equipment	0	500
Total for Budget Output	64,490	7,590
Wage	0	0
Non-Wage	64,490	7,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,078
212102 Medical expenses (Employees)	4,000	1,000
221002 Workshops, Meetings and Seminars	31,431	1,702
221008 Information and Communication Technology Supplies.	4,000	3,800
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	9,500	10,999
224003 Agricultural Supplies and Services	8,000	2,500
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	0
227001 Travel inland	41,147	23,540
227004 Fuel, Lubricants and Oils	15,000	6,250
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	50,869
Wage	0	0
Non-Wage	144,078	46,375
GoU Dev	0	4,494
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	6,000	0
227001 Travel inland	6,000	0
312411 Cultivated Animals - Acquisition	70,000	0
342111 Land - Acquisition	28,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0
Total for Department	497,904	103,049
Wage	178,837	44,590
Non-Wage	209,068	53,965
GoU Dev	110,000	4,494
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

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: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Transfer of funds to lower level health facilities for PHC activities for PHC activities, health care supervision and management	Transfer of funds to lower level health facilities for PHC activities for PHC activities, health care supervision and management	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,106	4,180
227001 Travel inland	60,000	8,300
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	3,000
263308 Sector Conditional Grant (Non-Wage)	897,275	224,319
312111 Residential Buildings - Acquisition	251,718	0
312121 Non-Residential Buildings - Acquisition	84,216	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	1,430,315	239,799
Wage	0	0
Non-Wage	897,275	224,319
GoU Dev	533,040	15,480
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	435,143	0
Total for Budget Output	435,143	0
Wage	0	0
Non-Wage	235,111	0
GoU Dev	200,032	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team meetings, Quarterly Health Unit in-charges meetings, Midterm review meetings, Hold Municipal AIDS Committee meetings, hold VHT review meetings, Support report compilation, data collection, analysis, and reporting, Conduct monthly cleaning days, Mobilization of food handlers for medical examination and premises health inspection, Community sensitization on sanitation, hygiene and waste management, Community dialogue meetings, Radio talk shows, Community film and talk shows, World AIDS Day commemorations, World Candle light Day commemorations	Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,322,904	1,100,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,112
221002 Workshops, Meetings and Seminars	2,660	0
221009 Welfare and Entertainment	25,028	5,457
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	26,520
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	4,472,792	1,136,291
Wage	4,322,904	1,100,202
Non-Wage	149,887	36,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,338,249	1,376,090
Wage	4,322,904	1,100,202
Non-Wage	1,282,273	260,408
GoU Dev	733,072	15,480
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

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

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
227001 Travel inland	146,391	0
312121 Non-Residential Buildings - Acquisition	68,292	0
312235 Furniture and Fittings - Acquisition	174,408	0
Total for Budget Output	389,091	0
Wage	0	0
Non-Wage	53,920	0
GoU Dev	335,171	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	203,492	0
Total for Budget Output	203,492	0
Wage	0	0
Non-Wage	203,492	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for teachers in primary schools, UPE Grant paid to primary, post primary and Gombe community polytechnic, Inspection of Education institutions, Monitoring of Education institutions, sports management activities, meeting government primary school

none

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	887,145
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	29,810	0
227001 Travel inland	60,302	20,017
227004 Fuel, Lubricants and Oils	20,000	6,667
312111 Residential Buildings - Acquisition	172,200	0
312121 Non-Residential Buildings - Acquisition	79,600	0
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	4,178,763	913,828
Wage	3,731,994	887,145
Non-Wage	80,302	26,684
GoU Dev	366,467	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

49 Primary Schools paid UPE grant NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	170,620
Total for Budget Output	485,624	170,620
Wage	0	0
Non-Wage	485,624	170,620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	290,795
Total for Budget Output	774,520	290,795
Wage	0	0
Non-Wage	774,520	290,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,842,722	711,815
227001 Travel inland	11,995	3,998
227004 Fuel, Lubricants and Oils	10,000	3,333
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	2,864,717	719,146
Wage	2,842,722	711,815
Non-Wage	21,995	7,331
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,210	202,717
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	1,025,210	202,717
Wage	1,025,210	202,717
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	53,271
Total for Budget Output	84,395	53,271
Wage	0	0
Non-Wage	84,395	53,271
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	7,383
Total for Budget Output	0	7,383
Wage	0	0
Non-Wage	0	7,383
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	5,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	3,633
221002 Workshops, Meetings and Seminars	21,000	3,200
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	2,225
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	128,175	9,800
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	346,211	24,144
Wage	68,142	5,286
Non-Wage	278,069	18,858
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
227004 Fuel, Lubricants and Oils	10,000	3,330
Total for Budget Output	30,000	8,330
Wage	0	0
Non-Wage	30,000	8,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	2,390,233
Wage	7,668,068	1,806,963
Non-Wage	2,014,317	583,271

VOTE: 725 Nansana Municipal Council

Quarter 3

GoU Dev	701,637	0
Ext Finance	0	0

VOTE: 725Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

KUNGU-BUWAMBO-LUGO 5.0 km REH LUGO-KASOZI- NAMULONGE 10.5km REH KIWENDA-BALITA-SITAABALE- Exclusive –KIKOKO-Kabubu 10 km REH KASAANA- GULUDDENE-BALIITA 2.54km REH	Phase 3 upgrade of Nansana-Wamala-Katooke-Jinjakalori road (0.5km)Spot graveling and culvert installation of Lugo-Kasozi (9.44km) Spot graveling and culvert installation of Kungu- Buwambo road (4.3km)	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	4,413
221002 Workshops, Meetings and Seminars	10,000	6,830
221009 Welfare and Entertainment	23,554	4,400
227001 Travel inland	47,221	8,521
227004 Fuel, Lubricants and Oils	30,248	0
313131 Roads and Bridges - Improvement	2,515,304	768,109
Total for Budget Output	2,650,747	792,273
Wage	0	0
Non-Wage	135,443	24,164
GoU Dev	2,515,304	768,109
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

	Phase 3 upgrade of Nansana-Wamala-Katooke-Jinjakalori road (0.5km)Spot graveling and culvert installation of Lugo-Kasozi (9.44km) Spot graveling and culvert installation of Kungu- Buwambo road (4.3km)	None
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NANSANA –WAMALA –KATOOKE –JINJAKALORI ROAD 6.3km URF KAWANDA-KIRINYABIGO-NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO ROAD 6.5km URF Construction of BOX CULVERT URF Stone pitching kamukamu channel URF	NA	
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VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Phase 3 upgrade of Nansana-Wamala-Katooke-Jinja Kalooli (0.5km), Maintenance of Lugo-Kasozi (9.44kms), Maintenance of Kungu-Buwambo Road (4.3km)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	0
221009 Welfare and Entertainment	10,000	0
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	39,329	0
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	0
228001 Maintenance-Buildings and Structures	1,722,330	35,235
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	18,231
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	53,466
Wage	0	0
Non-Wage	2,142,545	53,466
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	37,947	0
Total for Budget Output	37,947	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,947	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
312121 Non-Residential Buildings - Acquisition	118,116	0
312131 Roads and Bridges - Acquisition	205,527	0
Total for Budget Output	443,643	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	323,643	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitization on prevention and treatment of HIV NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,446	0
Total for Budget Output	5,446	0
Wage	0	0
Non-Wage	5,446	0
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: 09020401 Capacity of existing transport infrastructure and services increased.

Payment of salaries for engineering staff NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	66,133
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	300,585	66,133
Wage	300,585	66,133

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,746,342	911,873
	Wage	300,585	66,133
	Non-Wage	2,403,434	77,630
	GoU Dev	3,042,323	768,109
	Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	51,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,506
221002 Workshops, Meetings and Seminars	13,000	3,000
221009 Welfare and Entertainment	20,000	9,491
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	0
227001 Travel inland	22,066	3,754
227004 Fuel, Lubricants and Oils	50,000	5,746
312139 Other Structures - Acquisition	30,750	0
312412 Cultivated Plants - Acquisition	14,000	0
342111 Land - Acquisition	156,525	9,927
Total for Budget Output	586,288	86,685
Wage	216,582	51,260
Non-Wage	125,066	25,498
GoU Dev	244,641	9,927
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,736	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	11,940	0
Total for Budget Output	47,676	0
Wage	0	0
Non-Wage	44,676	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	633,965	86,685
Wage	216,582	51,260
Non-Wage	169,742	25,498
GoU Dev	247,641	9,927
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/Aids mainstreaming activities. community sensitisation NA meetings held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

HIV/Aids mainstreaming activities. community sensitisation HIV/Aids mainstreaming activities. community sensitization None meetings held meetings held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,960	2,000
227001 Travel inland	65,592	0
Total for Budget Output	74,552	2,000

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	74,5522,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

child related issues and cases handledinspected workplaces and sensitized workers on their rights . None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	13,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,960
221002 Workshops, Meetings and Seminars	3,120	780
221009 Welfare and Entertainment	115,777	17,098
227001 Travel inland	147,637	7,414
227004 Fuel, Lubricants and Oils	36,000	7,000
Total for Budget Output	390,603	47,437
	Wage	75,06913,185
	Non-Wage	315,53434,252
	GoU Dev	00
	Ext Finance	00
Total for Department	467,155	49,937
	Wage	75,06913,185
	Non-Wage	392,08636,752
	GoU Dev	00
	Ext Finance	00

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe)	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Update and Compile the Municipal Statistical Abstract with updated new indicators collected from Uganda Police, Judiciary, schools, UBOS, Uganda Demographic Health Survey and health facilities for fy 2023/2024	Update and Compile the Municipal Statistical Abstract with updated new indicators collected from Uganda Police, Judiciary, schools, UBOS, Uganda Demographic Health Survey and health facilities for fy 2023/2024Updating and collection of parish data using th	none
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PIAP Output: 1801051103 Functional community information system at parish level.

Coordination and establishment of Municipal data dash board to avail real time data different indicators i.e. crime rate, unemployment rate, school drop out rateConduct cruical surveys on selected major indicators relating to the balanced score card	NA
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VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Training of all stakeholder including town agents, heads of department, probation and welfare officers on basic data collection methods, use various data collection tools, storage of data and dissmeination. Support supervision in major data collection activities for the LLG's

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	4,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	5,581
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	10,717
221009 Welfare and Entertainment	71,470	26,163
221011 Printing, Stationery, Photocopying and Binding	8,355	800
221012 Small Office Equipment	20,000	0
221016 Systems Recurrent costs	15,000	3,750
225203 Appraisal and Feasibility Studies for Capital Works	16,000	8,000
225204 Monitoring and Supervision of capital work	48,403	24,202
227001 Travel inland	135,968	39,988
227004 Fuel, Lubricants and Oils	50,000	13,000
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	540,532	136,922
Wage	72,217	4,721
Non-Wage	320,916	71,839
GoU Dev	147,399	60,361
Ext Finance	0	0
Total for Department	542,532	136,922
Wage	72,217	4,721
Non-Wage	322,916	71,839
GoU Dev	147,399	60,361
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

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: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
audit and compliance reports produced, audited municipal departmental expenditures and reports produced, audited 4 divisions and value for money reports produces, monitoring and supervision reports for capital projects produced , annual audit and query reports produced	audit and compliance reports produced, audited municipal departmental expenditures and reports produced, audited 4 divisions and value for money reports produces, monitoring and supervision reports for capital projects produced , annual audit and query re	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	4,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	3,672
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	627
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	1,470
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	47,121	9,235
227004 Fuel, Lubricants and Oils	22,568	1,810
Total for Budget Output	146,084	21,404
Wage	25,089	4,590
Non-Wage	120,995	16,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	21,404
Wage	25,089	4,590
Non-Wage	120,995	16,814
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		31,185	5,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	2,082
221002 Workshops, Meetings and Seminars		13,031	0
221009 Welfare and Entertainment		4,800	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221017 Membership dues and Subscription fees.		600	0
222001 Information and Communication Technology Services.		1,000	0
225201 Consultancy Services-Capital		40,000	0
227001 Travel inland		46,774	9,500
227004 Fuel, Lubricants and Oils		13,291	2,070
Total for Budget Output		164,681	19,323
	Wage	31,185	5,671
	Non-Wage	93,496	13,652
	GoU Dev	40,000	0
	Ext Finance	0	0
Total for Department		164,681	19,323
	Wage	31,185	5,671
	Non-Wage	93,496	13,652
	GoU Dev	40,000	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,		None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	25,000	11,973	
221009 Welfare and Entertainment	8,000	6,000	
227001 Travel inland	12,000	5,500	
227004 Fuel, Lubricants and Oils	16,000	8,500	
Total for Budget Output	61,000	31,973	
Wage	0	0	
Non-Wage	61,000	31,973	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	0	
Total for Budget Output	0	0	
Wage	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	00
225204 Monitoring and Supervision of capital work	00
227001 Travel inland	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3	Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	6,0005,000
227001 Travel inland	20,00014,247
227004 Fuel, Lubricants and Oils	32,00021,500
Total for Budget Output	58,00040,747
Wage	00
Non-Wage	58,00040,747
GoU Dev	00

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

1Payment of pension and gratuity paid to retired beneficiariesNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		26,054	25,027
221009 Welfare and Entertainment		16,000	10,000
221016 Systems Recurrent costs		5,946	4,396
221017 Membership dues and Subscription fees.		1,500	0
227001 Travel inland		8,000	3,900
227004 Fuel, Lubricants and Oils		20,000	12,000
Total for Budget Output		77,500	55,323
	Wage	0	0
	Non-Wage	62,500	40,323
	GoU Dev	15,000	15,000
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	203,031	394,137
273105 Gratuity	30,026	729,920
352880 Salary Arrears Budgeting	89,058	88,304
Total for Budget Output	322,115	1,212,360
Wage	0	0
Non-Wage	322,115	1,212,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	12,000
227001 Travel inland	51,000	43,000
Total for Budget Output	71,001	55,000
Wage	0	0
Non-Wage	71,001	55,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	9,600	3,230
221009 Welfare and Entertainment	18,000	11,308
221011 Printing, Stationery, Photocopying and Binding	6,000	2,670
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	24,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0
Total for Budget Output	88,600	36,208
Wage	0	0
Non-Wage	88,600	36,208
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

PIAP Output: 16060510 Records management

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	2,000	1,270
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	5,700
227004 Fuel, Lubricants and Oils	8,000	3,000
Total for Budget Output	27,000	12,970
Wage	0	0
Non-Wage	27,000	12,970
GoU Dev	0	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
221009 Welfare and Entertainment	100,000	60,638
227004 Fuel, Lubricants and Oils	73,799	45,000
Total for Budget Output	173,799	105,638
Wage	0	0
Non-Wage	173,799	105,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4	Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	562,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	30,518
212102 Medical expenses (Employees)	29,107	18,880
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	49,000	38,424
221003 Staff Training	44,278	24,278
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	210,087	59,500
221011 Printing, Stationery, Photocopying and Binding	12,000	9,179

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	12,000	6,900
222001 Information and Communication Technology Services.	6,000	1,200
223005 Electricity	5,000	2,918
223006 Water	5,000	2,941
224004 Beddings, Clothing, Footwear and related Services	40,960	16,300
225101 Consultancy Services	40,000	1,500
225204 Monitoring and Supervision of capital work	198,483	25,579
227001 Travel inland	790,651	33,755
227004 Fuel, Lubricants and Oils	56,000	42,000
228002 Maintenance-Transport Equipment	30,000	10,720
228004 Maintenance-Other Fixed Assets	35,000	7,350
263402 Transfer to Other Government Units	0	3,157,300
273102 Incapacity, death benefits and funeral expenses	15,000	8,510
312219 Other Transport equipment - Acquisition	600,000	386,000
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	3,144,564	4,455,890
Wage	757,150	562,139
Non-Wage	1,384,653	2,568,370
GoU Dev	1,002,761	1,325,382
Ext Finance	0	0
Total for Department	4,023,579	6,006,110
Wage	757,150	562,139
Non-Wage	2,248,668	4,103,590
GoU Dev	1,017,761	1,340,382
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Revenue enhancement meeting organized in the division
Printing & photocopying of documents done. Support
supervision of Divisions, Schools and health Units in
accountability management.
Prepared Monthly Reconciliations and Accounts Quarterly
Financial sta

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	88,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	10,500
212102 Medical expenses (Employees)	10,000	6,510
221001 Advertising and Public Relations	8,500	8,012
221002 Workshops, Meetings and Seminars	199,295	36,567
221006 Commissions and related charges	335,858	179,968
221007 Books, Periodicals & Newspapers	4,883	0

VOTE: 725

Nansana Municipal Council

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,500	1,950
221009 Welfare and Entertainment	480,550	40,487
221011 Printing, Stationery, Photocopying and Binding	25,000	10,246
221012 Small Office Equipment	4,000	2,550
221014 Bank Charges and other Bank related costs	20,185	433
221016 Systems Recurrent costs	26,279	19,709
221017 Membership dues and Subscription fees.	5,000	500
222001 Information and Communication Technology Services.	8,000	6,380
225101 Consultancy Services	60,000	0
225201 Consultancy Services-Capital	650,000	516,701
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	250,664
227004 Fuel, Lubricants and Oils	88,000	64,800
228002 Maintenance-Transport Equipment	12,687	1,910
228004 Maintenance-Other Fixed Assets	8,405	1,880
263402 Transfer to Other Government Units	370,573	151,115
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	1,399,121
Wage	124,393	88,239
Non-Wage	2,518,535	794,181
GoU Dev	722,344	516,701
Ext Finance	0	0
Total for Department	3,367,271	1,399,121
Wage	124,393	88,239
Non-Wage	2,520,535	794,181
GoU Dev	722,344	516,701
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

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: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	616,653	0
Total for Budget Output	616,653	0
Wage	0	0
Non-Wage	616,653	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	40,075
211105 Ex-Gratia for Political leaders.	0	243,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	173,023
211107 Boards, Committees and Council Allowances	5,212	3,700
212102 Medical expenses (Employees)	10,000	5,270
221002 Workshops, Meetings and Seminars	15,000	1,011
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	12,184	16,204
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	117,860	46,940
227001 Travel inland	118,480	50,588
227004 Fuel, Lubricants and Oils	26,208	13,834
228002 Maintenance-Transport Equipment	11,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	4,400
282101 Donations	12,000	9,500
Total for Budget Output	655,067	608,598
Wage	53,945	40,075
Non-Wage	601,122	568,523
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,720	608,598
Wage	53,945	40,075
Non-Wage	1,217,775	568,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	paid salaries for production office staff i.e. SVO, AO and 7 extension staff conducted 2 day capacity building workshops on PDMIS-FIS applications procured office imprest for the department conducted 15 field visits and provided hands on support to 15 loa	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	132,607
Total for Budget Output	178,837	132,607
Wage	178,837	132,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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)	29,440	0
221002 Workshops, Meetings and Seminars	19,600	0
221011 Printing, Stationery, Photocopying and Binding	0	1,099
224002 Veterinary supplies and services	0	1,074
227001 Travel inland	15,450	16,254
228002 Maintenance-Transport Equipment	0	1,500
Total for Budget Output	64,490	19,927
Wage	0	0
Non-Wage	64,490	19,927

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

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)	14,000	3,123
212102 Medical expenses (Employees)	4,000	1,000
221002 Workshops, Meetings and Seminars	31,431	8,750
221008 Information and Communication Technology Supplies.	4,000	4,706
221009 Welfare and Entertainment	5,000	3,860
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	9,500	18,639
224003 Agricultural Supplies and Services	8,000	9,010
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	2,154
227001 Travel inland	41,147	47,518
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	113,760
Wage	0	0
Non-Wage	144,078	104,720
GoU Dev	0	9,040
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 725 Nansana Municipal Council

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	6,000	0
227001 Travel inland	6,000	0
312411 Cultivated Animals - Acquisition	70,000	0
342111 Land - Acquisition	28,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0
Total for Department	497,904	266,293
Wage	178,837	132,607
Non-Wage	209,068	124,647
GoU Dev	110,000	9,040
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Transfer of funds to lower level health facilities for PHC activities for PHC activities, health care supervision and management	none

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,106	4,180
227001 Travel inland	60,000	46,646
227004 Fuel, Lubricants and Oils	20,000	8,000
228002 Maintenance-Transport Equipment	20,000	3,940
263308 Sector Conditional Grant (Non-Wage)	897,275	672,956
312111 Residential Buildings - Acquisition	251,718	0
312121 Non-Residential Buildings - Acquisition	84,216	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	1,430,315	735,722
Wage	0	0
Non-Wage	897,275	672,956
GoU Dev	533,040	62,766
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	435,143	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	435,143	0
Wage	0	0
Non-Wage	235,111	0
GoU Dev	200,032	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team meetings, Quarterly Health Unit in-charges meetings, Midterm review meetings, Hold Municipal AIDS Committee meetings, hold VHT review meetings, Support report compilation, data collection, analysis, and reporting, Conduct monthly cleaning days, Mobilization of food handlers for medical examination and premises health inspection, Community sensitization on sanitation, hygiene and waste management, Community dialogue meetings, Radio talk shows, Community film and talk shows, World AIDS Day commemorations, World Candle light Day commemorations	Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,322,904	3,219,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,532
221002 Workshops, Meetings and Seminars	2,660	1,085
221009 Welfare and Entertainment	25,028	17,700
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	66,394
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	4,472,792	3,312,952
Wage	4,322,904	3,219,241
Non-Wage	149,887	93,711
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	6,338,249	4,048,674
Wage	4,322,904	3,219,241
Non-Wage	1,282,273	766,667
GoU Dev	733,072	62,766
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 060 Education

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

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	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	146,391	0
312121 Non-Residential Buildings - Acquisition	68,292	0
312235 Furniture and Fittings - Acquisition	174,408	0
Total for Budget Output	389,091	0
Wage	0	0
Non-Wage	53,920	0
GoU Dev	335,171	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	203,492	0
Total for Budget Output	203,492	0
Wage	0	0
Non-Wage	203,492	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries for teachers in primary schools, UPE Grant paid to primary, post primary and Gombe community polytechnic, Inspection of Education institutions, Monitoring of Education institutions, sports management activities, meeting government primary school

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	2,664,116
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	29,810	14,672
227001 Travel inland	60,302	40,285
227004 Fuel, Lubricants and Oils	20,000	13,333
312111 Residential Buildings - Acquisition	172,200	0
312121 Non-Residential Buildings - Acquisition	79,600	0
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	4,178,763	2,732,406
Wage	3,731,994	2,664,116
Non-Wage	80,302	53,618
GoU Dev	366,467	14,672
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

49 Primary Schools paid UPE grant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	296,697
Total for Budget Output	485,624	296,697
Wage	0	0
Non-Wage	485,624	296,697
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	548,968
Total for Budget Output	774,520	548,968
Wage	0	0
Non-Wage	774,520	548,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,842,722	2,131,940
227001 Travel inland	11,995	7,996
227004 Fuel, Lubricants and Oils	10,000	6,666
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	2,864,717	2,146,602
Wage	2,842,722	2,131,940
Non-Wage	21,995	14,663
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary 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	1,025,210	714,086
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	1,025,210	714,086
Wage	1,025,210	714,086
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	81,403
Total for Budget Output	84,395	81,403
Wage	0	0
Non-Wage	84,395	81,403
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	7,383
Total for Budget Output	0	7,383
Wage	0	0
Non-Wage	0	7,383
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	38,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	57,648
221002 Workshops, Meetings and Seminars	21,000	3,200

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	4,550
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	128,175	65,375
227004 Fuel, Lubricants and Oils	34,000	5,000
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	346,211	173,982
Wage	68,142	38,210
Non-Wage	278,069	135,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1

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)	20,000	11,667
227004 Fuel, Lubricants and Oils	10,000	6,663
Total for Budget Output	30,000	18,330
Wage	0	0
Non-Wage	30,000	18,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	6,719,857
Wage	7,668,068	5,548,352
Non-Wage	2,014,317	1,156,833
GoU Dev	701,637	14,672

VOTE: 725 Nansana Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenance of selected roads in the Municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	10,157
221002 Workshops, Meetings and Seminars	10,000	6,830
221009 Welfare and Entertainment	23,554	10,400
227001 Travel inland	47,221	24,174
227004 Fuel, Lubricants and Oils	30,248	14,046
313131 Roads and Bridges - Improvement	2,515,304	1,132,434
Total for Budget Output	2,650,747	1,198,041
Wage	0	0
Non-Wage	135,443	65,607
GoU Dev	2,515,304	1,132,434
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Phase 3 upgrade of Nansana-Wamala-Katooke-Jinjakalori road (0.5km)Spot graveling and culvert installation of Lugo-Kasozi (9.44km) Spot graveling and culvert installation of Kungu- Buwambo road (4.3km)None

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

NANSANA –WAMALA –KATOOKE –JINJAKALORI
ROAD 6.3km URF KAWANDA-KIRINYABIGO-
NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO
ROAD 6.5km URF Construction of BOX CULVERT URF
Stone pitching kamukamu channel URF

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NANSANA –WAMALA –KATOOKE –JINJAKALORI
ROAD 6.3km URF KAWANDA-KIRINYABIGO-
NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO
ROAD 6.5km URF Construction of BOX CULVERT URF
Stone pitching kamukamu channel URF

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)	156,000	48,695
221009 Welfare and Entertainment	10,000	2,500
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	39,329	6,323
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	20,000
228001 Maintenance-Buildings and Structures	1,722,330	173,591
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	28,191
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	279,300
Wage	0	0
Non-Wage	2,142,545	279,300
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	37,947	0
Total for Budget Output	37,947	0
Wage	0	0
Non-Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	37,947	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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)	120,000	0
312121 Non-Residential Buildings - Acquisition	118,116	0
312131 Roads and Bridges - Acquisition	205,527	0
Total for Budget Output	443,643	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	323,643	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitization on prevention and treatment of HIV

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,446	0
Total for Budget Output	5,446	0
Wage	0	0
Non-Wage	5,446	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	216,426
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	300,585	216,426
Wage	300,585	216,426
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,746,342	1,693,767
Wage	300,585	216,426
Non-Wage	2,403,434	344,907
GoU Dev	3,042,323	1,132,434
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	159,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,305
221002 Workshops, Meetings and Seminars	13,000	9,500
221009 Welfare and Entertainment	20,000	9,491
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	3,300
227001 Travel inland	22,066	16,471
227004 Fuel, Lubricants and Oils	50,000	15,246
312139 Other Structures - Acquisition	30,750	5,017
312412 Cultivated Plants - Acquisition	14,000	0
342111 Land - Acquisition	156,525	9,927
Total for Budget Output	586,288	236,809
Wage	216,582	159,551
Non-Wage	125,066	59,013
GoU Dev	244,641	18,244
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060102 Research on future climate trends and potential impacts undertaken.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,736	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	11,940	0
Total for Budget Output	47,676	0
Wage	0	0
Non-Wage	44,676	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Total for Department	633,965	236,809
Wage	216,582	159,551
Non-Wage	169,742	59,013
GoU Dev	247,641	18,244
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

HIV/Aids mainstreaming activities. community sensitisation meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
Total for Budget Output		2,000	1,500
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		0	0
227001 Travel inland		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

HIV/Aids mainstreaming activities. community sensitisation meetings held HIV/Aids mainstreaming activities. community sensitisation meetings held None

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,960	4,000
227001 Travel inland	65,592	0
Total for Budget Output	74,552	4,000
Wage	0	0
Non-Wage	74,552	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	41,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,586
221002 Workshops, Meetings and Seminars	3,120	2,340
221009 Welfare and Entertainment	115,777	63,848
227001 Travel inland	147,637	29,069
227004 Fuel, Lubricants and Oils	36,000	21,000
Total for Budget Output	390,603	163,627
Wage	75,069	41,783
Non-Wage	315,534	121,844
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,155	169,127
Wage	75,069	41,783
Non-Wage	392,086	127,344
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725Nansana Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe)

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Update and Compile the Municipal Statistical Abstract with updated new indicators collected from Uganda Police, Judiciary, schools, UBOS, Uganda Demographic Health Survey and health facilities for fy 2023/2024

Update and Compile the Municipal Statistical Abstract with updated new indicators collected from Uganda Police, Judiciary, schools, UBOS, Uganda Demographic Health Survey and health facilities for fy 2023/2024Updating and collection of parish data using th

none

PIAP Output: 1801051103 Functional community information system at parish level.

Coordination and establishment of Municipal data dash board to avail real time data different indicators i.e. crime rate, unemployment rate, school drop out rateConduct cruical surveys on selected major indicators relating to the balanced score card

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Training of all stakeholder including town agents, heads of department, probation and welfare officers on basic data collection methods, use various data collection tools, storage of data and dissmeination. Support supervision in major data collection activities for the LLG's

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	40,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	8,503
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	43,255
221009 Welfare and Entertainment	71,470	59,994
221011 Printing, Stationery, Photocopying and Binding	8,355	800
221012 Small Office Equipment	20,000	3,000
221016 Systems Recurrent costs	15,000	11,250
225203 Appraisal and Feasibility Studies for Capital Works	16,000	16,000
225204 Monitoring and Supervision of capital work	48,403	48,403
227001 Travel inland	135,968	104,810
227004 Fuel, Lubricants and Oils	50,000	33,000
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	540,532	369,845
Wage	72,217	40,830
Non-Wage	320,916	208,616
GoU Dev	147,399	120,399
Ext Finance	0	0
Total for Department	542,532	369,845
Wage	72,217	40,830
Non-Wage	322,916	208,616
GoU Dev	147,399	120,399
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	14,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	6,263
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	3,920
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	5,801
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	47,121	29,702
227004 Fuel, Lubricants and Oils	22,568	5,444
Total for Budget Output	146,084	65,690
Wage	25,089	14,560
Non-Wage	120,995	51,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	65,690
Wage	25,089	14,560
Non-Wage	120,995	51,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	17,814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,919
221002 Workshops, Meetings and Seminars	13,031	1,500
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	46,774	32,137
227004 Fuel, Lubricants and Oils	13,291	6,212
Total for Budget Output	164,681	62,881
Wage	31,185	17,814
Non-Wage	93,496	45,067
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	62,881
Wage	31,185	17,814
Non-Wage	93,496	45,067
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	97%	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	4	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	4	

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	25000	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	30	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	12	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	29	

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 : 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of modern markets developed	Number	2	

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of local manufacturers supported with low cost credit facilities	Percentage	60	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	51	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	65	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	70	

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: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	4	

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	49	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

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: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	100	

VOTE: 725

Nansana Municipal Council

Quarter 3

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of land titles issued	Number	10	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	80%	

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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	50	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	80	

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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 : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	100	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business Development Service Centres	Number	100	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Reward best performing staff	Locally Raised Revenues		45,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Training Materials	nansana hqters	Locally Raised Revenues		40,000	0
Staff Training - Travel Expenses	all Municipality	Locally Raised Revenues		8,556	0
Item: 225204 Monitoring and Supervision of capital work					
TC and DTC monitoring and supervision of UDDEG projects	Headquarters	Locally Raised Revenues		54,473	0
M& E	qterst	Urban Unconditional Non-Wage		130,806	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Roller, service Van and double cabin pickup	Locally Raised Revenues		600,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarter	Urban Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	qters	Urban Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		51,300	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		4,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies and associations		Locally Raised Revenues		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	Busukuma,Nabweru and Nansana	Locally Raised Revenues		650,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - ICT Equipment		Locally Raised Revenues		8,405	0
Item: 263402 Transfer to Other Government Units					
Remittance of VAT to URA	Nansana	Locally Raised Revenues		370,573	0
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: 224002 Veterinary supplies and services					
Veterinary Vaccines	Strychnine	Locally Raised Revenues		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring	Locally Raised Revenues		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana 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: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Procure pigs and poultry	Locally Raised Revenues		70,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital project	Monitoring and supervision of capital projects	Programme Conditional Grant - Development		17,106	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	facilitation of garbage team members	Locally Raised Revenues		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for garbage management	Locally Raised Revenues		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance (garbage)	Locally Raised Revenues		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		192,311	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		74,486	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		41,983	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		28,098	0
Matugga Health Centre	Matugga Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	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: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment screening for capital projects	Programme Conditional Grant - Development		4,857	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring and supervision of ongoing works	Programme Conditional Grant - Development		29,810	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention for staff quarters	Programme Conditional Grant - Development		22,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Construction works at Nansana play ground	Locally Raised Revenues		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
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: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of 10 KM Municipal Roads	Locally Raised Revenues		4,000,000	0
Roads and Bridges - Maintenance and Repair	Grading and gravelling of selected roads	Locally Raised Revenues		875,089	0
construction of box culvert	Naluma Road	Locally Raised Revenues		360,000	0
Department: 090 Natural Resources					
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: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Procure and install road signages	Locally Raised Revenues		20,366	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Undertake ESIA for Menvu land	Urban Discretionary Equalisation Development Grant		15,000	0
Environmental Impact Assessment - Capital Works	Condcuting ESIA, boqs and M & E	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Procurement of a noise metre	Urban Discretionary Equalisation Development Grant		10,000	0
Other Structures - Contractor	Construction of energy saving stove	Urban Discretionary Equalisation Development Grant		20,750	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	Tree planting	Urban Discretionary Equalisation Development Grant		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
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: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Transfer of land titles for Nansana mc	Locally Raised Revenues		109,788	0
Land Acquisition - Land	Transfer of land tittles to Municipal	Locally Raised Revenues		203,262	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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		32,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	nansana municipal council	Urban Discretionary Equalisation Development Grant		48,403	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		156,556	0
Travel Inland - Field Work Expenses		Locally Raised Revenues		19,426	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		36,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning unit office furniture	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Project Appraise (environmental safeguard	Locally Raised Revenues		40,000	0
LCIII: 237722 Gombe Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
m and E	Gombe Division	Urban Unconditional Non-Wage		81,391	0
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: 342111 Land - Acquisition					
Land Acquisition - Land	Processing title Kakerenge Road side market	Locally Raised Revenues		28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237722 Gombe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Health Centre	Gombe Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	OPD at Buwambo HC IV	Programme Conditional Grant - Development		84,216	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping upgraded Matugga HC II	Programme Conditional Grant - Development		80,000	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: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff quarter at St. Kizito Galamba P.s	Programme Conditional Grant - Development		150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	5 stance lined Pit latrine at St. Kibibi CS	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Renovation classroom block Nabinaka P.s	Programme Conditional Grant - Development		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237722 Gombe Div					
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: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	phase 2 Upgrade Gombe Road to bitumen	Locally Raised Revenues		826,126	0
LCIII: 237723 Nabweru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
m and e	Nabweru divsiion	Urban Unconditional Non-Wage		100,799	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabwer	Locally Raised Revenues		170,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MaganjoHealth Centre	MaganjoHealth Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		55,705	0
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent		45,385	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237723 Nabweru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		21,737	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house at Nassolo Wamala HC III	Programme Conditional Grant - Development		125,859	0
Residential Building Staff Houses	Staff house at Kawanda HC III	Programme Conditional Grant - Development		125,859	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of 5 stance latrine Nakyessanja	Programme Conditional Grant - Development	25000000	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JINJA KALOLI GIRLS	qters	Programme Conditional Grant - Non Wage Recurrent		18,345	0
KANYANGE P.S	KANYANGE P.S	Programme Conditional Grant - Non Wage Recurrent		14,909	0
NAKYESSANJJA P.S.	NAKYESSANJJA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,496	0
MAGANJO UMEA P.S.	MAGANJO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,312	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237723 Nabweru 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAM IGA MEMORIAL P.S.	SAM IGA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		7,228	0
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: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Phase 3 Nnsn-Wmla-katke-Jinja R	Locally Raised Revenues		4,000,000	0
LCIII: 237724 Busukumu Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
m and e	Busukuma	Urban Unconditional Non-Wage		50,960	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237724 Busukumu Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		27,665	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		20,137	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		24,376	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Nabinene toilet	Programme Conditional Grant - Development		1,200	0
Non Residential Buildings - Schools	Retention for classroom block Buso	Programme Conditional Grant - Development		4,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMALI NABAGEREKA P.S.	DAMALI NABAGEREKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,084	0
NAMULONGE P.S.	NAMULONGE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,753	0
St. Johns Kabonge Primary School	St. Johns Kabonge Primary School	Programme Conditional Grant - Non Wage Recurrent		9,515	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237724 Busukumu 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJUDDE P.S.	KIJJUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0
WAMIRONGO P.S.	WAMIRONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
BUSUKUMA COU P.S.	BUSUKUMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,205	0
LUGO P.S.	LUGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,631	0
BUSO MUSLIM P.S.	BUSO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		4,847	0
KIWENDA P.S.	KIWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,520	0
Nabitalo Primary School	Nabitalo Primary School	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Bulesa Primary School	Bulesa Primary School	Programme Conditional Grant - Non Wage Recurrent		6,856	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NABINENE P.S.	NABINENE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,391	0
KIBIBI CATHOLIC P.S.	KIBIBI CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		4,345	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 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)					
MIGADDE C/U	MIGADDE C/U	Programme Conditional Grant - Non Wage Recurrent		9,460	0
St. Kizito Ttikalu Primary School	St. Kizito Ttikalu Primary School	Programme Conditional Grant - Non Wage Recurrent		5,926	0
KAZO MIXED P.S.	KAZO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		18,648	0
GALAMBA P.S.	GALAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,256	0
MWERERWE COU P.S.	MWERERWE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,548	0
ST. CHARLES LWANGA MATUGGA P.S.	ST. CHARLES LWANGA MATUGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NASSE MUSLIM P.S	NASSE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,613	0
LWADDA P.S.	LWADDA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,824	0
BUWAMBO P.S.	BUWAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
ST. JUDE KIRYAGONJA P.S.	ST. JUDE KIRYAGONJA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,246	0
Migadde Primary School	Migadde Primary School	Programme Conditional Grant - Non Wage Recurrent		5,870	0
KITANDA COU P.S.	KITANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,531	0
Bbibo Primary School	Bbibo Primary School	Programme Conditional Grant - Non Wage Recurrent		4,493	0

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Nansana Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 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)					
St. Joseph Nansana C/S P/S	St. Joseph Nansana C/ S P/S	Programme Conditional Grant - Non Wage Recurrent		21,814	0
MWERERWE CATHOLIC P.S.	MWERERWE CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		7,395	0
KIGOOGWA UMEA P.S.	KIGOOGWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,375	0
KIROLO UMEA P.S.	KIROLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,591	0
KAZO COU P.S.	KAZO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,139	0
NANSANA SDA P/S	NANSANA SDA P/S	Programme Conditional Grant - Non Wage Recurrent		13,663	0
Kkungu Primary School	Kkungu Primary School	Programme Conditional Grant - Non Wage Recurrent		7,804	0
KITUNGWA P.S.	KITUNGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,409	0
SSAAYI BRIGHT DAY P.S	SSAAYI BRIGHT DAY P.S	Programme Conditional Grant - Non Wage Recurrent		4,140	0
NANSANA COU P.S.	NANSANA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,296	0
NABINAKA P.S.	NABINAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,711	0
TTIKKALU UMEA P.S.	TTIKKALU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,166	0
GOMBE P.S.	GOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,321	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 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)					
SSANGA P.S.	SSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,277	0
BUSIKIRI P.S.	BUSIKIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		6,539	0
ST. MARK KAKERENGGE P/S	ST. MARK KAKERENGGE P/S	Programme Conditional Grant - Non Wage Recurrent		7,097	0
BUILDING TOMORROW ACADEMY OF GITTA	BUILDING TOMORROW ACADEMY OF GITTA	Programme Conditional Grant - Non Wage Recurrent		5,405	0
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)					
BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		196,780	0
NAMULONGE SS	NAMULONGE SS	Programme Conditional Grant - Non Wage Recurrent		118,780	0
MWEREERWE SS	MWEREERWE SS	Programme Conditional Grant - Non Wage Recurrent		112,000	0
ST EDWARDS COLLEGE GALAMBA	ST EDWARDS COLLEGE GALAMBA	Programme Conditional Grant - Non Wage Recurrent		97,440	0
SAM IGA MEMORIAL COLLEGE	SAM IGA MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent		249,520	0

VOTE: 725

Nansana Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMBE COMMUNITY POLYTECHNIC	GOMBE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		84,395	0