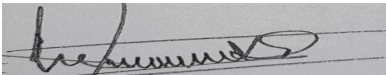


VOTE: 725 **Nansana Municipal Council**

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 26-10-2024

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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	8,318,498	86%
Discretionary Government Transfers	4,305,380	4,643,060	4,643,060	108%
Conditional Government Transfers	17,404,825	19,185,331	19,044,912	109%
Other Government Transfers	2,236,509	3,059,114	2,411,776	108%
External Financing	0	0	0	
Total Revenues shares	33,583,504	36,524,295	34,418,246	102%

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	427,195	86%
Natural Resources, Environment, Climate Change, Land And Water Management	633,965	745,068	491,034	77%
Private Sector Development	164,681	193,711	117,470	71%
Integrated Transport Infrastructure And Services	5,740,896	5,187,841	4,456,102	78%
Digital Transformation	61,000	61,000	36,973	61%
Human Capital Development	16,722,271	15,804,076	15,580,634	93%
Public Sector Transformation	459,615	2,269,666	2,205,579	480%
Community Mobilization And Mindset Change	473,101	481,170	348,984	74%
Governance And Security	4,778,684	8,276,487	7,524,479	157%
Development Plan Implementation	4,051,886	2,975,959	2,486,244	61%
Grand Total	33,583,504	36,524,295	33,674,696	100%
Wage	13,826,024	13,826,024	13,672,595	99%
Non-Wage Recurrent	12,995,303	15,923,760	13,981,003	108%
Domestic Devt	6,762,177	6,774,511	6,021,097	89%
External Financing	0	0	0	

VOTE: 725 **Nansana Municipal Council**

Quarter 4

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

By the close of the 4th Quarter, Nansana Municipal Council had received 84% of the planned total locally raised revenue for the financial year. Most revenue was realized from property related dues, business licenses and plan/inspection fees. The best performing revenue source was Registration fees and worst perming source was Rent & Rates

In the quarter under review, Nansana Municipal Council received 108% as Other Government Transfers. These funds were received under UWEP, GKMA-UDP, and URF

During the Quarter under review, the Municipal through the greater Kampala Metropolitan Area Urban development Programme handled the launch of the GKMA Programme, handled pre-bid meeting, supplied ICT equipment, benchmarking of Head of department and sector heads in Gulu and Mbarara City, statistical base line data collection on various indicators in accommodation facilities and factories, renovation of administration block and annex building. Using the Transition development Grant, Nansana Municipality managed to undertake phase III upgrade of Nansana-Wamala-Katooke-Jinja Karoli Road (0.5 kms), Maintenance of Kiwenda-Balita-Sitabale-Exclusive-Kikoko-Kabubu Road (5.1 kms), Mechanized maintenance of Bulesa-Kereziya-Mayirye-Kabubu Road (9.5 kms), Nasse-Kasalirwe-Kito-St. Timothy-Kiryagonja (2.0 kms), Construction of 2 barrel box culvert at Ttaba.

Phase II of Gombe division upgrade (1.6kms).

Construction of staff quarters at St. Kizito Galamba P/S, renivation of 4 classroom block in Nabinaka P/S, provision of sanitation facilities in Kibibi P/S and Nakyessanja P/S.

First phase staff house construction Nassolo Wamala and Kawanda Health Centres, Upgrade and equipping the upgraded Matugga Health Centre III.

VOTE: 725

Nansana Municipal Council

Quarter 4

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	8,318,498	86%
Advertisements/Bill Boards	181,100	181,100	334,411	185%
Agency Fees	10,000	10,000	17,604	176%
Animal and Crop Husbandry related Levies	19,500	19,500	10,684	55%
Business licenses	2,209,302	2,209,302	1,943,901	88%
Environmental Levies	3,600	3,600	3,927	109%
Inspection Fees	1,500,684	1,500,684	1,346,770	90%
Land Fees	33,900	33,900	49,265	145%
Local Hotel Tax	139,246	139,246	111,455	80%
Local Services Tax-Payable By Individuals	689,290	689,290	1,213,577	176%
Market /Gate Charges	143,000	143,000	72,535	51%
Other fines and Penalties – private	23,000	23,000	54,811	238%
Other licenses	135,000	135,000	123,760	92%
Other permits	135,118	135,118	79,039	58%
Property related Duties/Fees	3,537,725	3,537,725	2,738,653	77%
Registration fees for Documents and Businesses	10,000	10,000	125,655	1,257%
Rent & Rates - Non-Produced Assets – from private entities	706,000	706,000	5,739	1%
Vehicle Parking Fees	160,325	160,325	86,710	54%
Discretionary Government Transfers	4,305,380	4,643,060	4,643,060	108%
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	2,043,618	100%
Urban Unconditional Non-Wage	872,385	1,210,065	1,210,065	139%
Conditional Government Transfers	17,404,825	19,185,331	19,044,912	109%
Programme Conditional Grant - Non Wage Recurrent	2,902,913	4,671,085	4,530,665	156%
Programme Conditional Grant - Development	1,719,507	1,731,841	1,731,841	101%
Programme Conditional Grant - Wage Recurrent	11,782,405	11,782,405	11,782,405	100%
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%
Other Government Transfers	2,236,509	3,059,114	2,411,776	108%

VOTE: 725

Nansana Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Greater Kampala Metropolitan Area Project	0	723,333	822,605	
Support to PLE (UNEB)	100,000	100,000	59,850	60%
Uganda Road Fund (URF)	2,111,509	2,111,509	1,515,091	72%
Uganda Women Entrepreneurship Program(UWEP)	25,000	124,272	14,231	57%
External Financing	0	0	0	
Mildmay International	0	0	0	
Total Revenues Shares	33,583,504	36,524,295	34,418,246	102%

VOTE: 725

Nansana Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the close of the 4th Quarter, Nansana Municipal Council had received 84% of the planned total locally raised revenue for the financial year. Most revenue was realized from property related dues, business licenses and plan/inspection fees. The best performing revenue source was Registration fees and worst performing source was Rent & Rates

Cumulative Performance for Central Government Transfers

In the Quarter under review, Nansana Municipal Council received 109% of the Conditional government transfers, 108% of the Discretionary government transfers and 108% of the Other Government Transfers by the end of the quarter.

Cumulative Performance for Other Government Transfers

In the quarter under review, Nansana Municipal Council received 108% as Other Government Transfers. These funds were received under UWEP, GKMA-UDP, and URF

Cumulative Performance for External Financing

No funding was realized under external financing

VOTE: 725

Nansana Municipal Council

Quarter 4

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	8,800,348	219%	2,794,238
Sub-Total	4,023,579	0	8,800,348	219%	2,794,238
Department: Finance					
10 Financial Management and Accountability (LG)	3,367,271	0	1,867,890	55%	468,769
Sub-Total	3,367,271	0	1,867,890	55%	468,769
Department: Statutory bodies					
10 Legislation and Oversight	1,271,720	0	892,304	70%	283,706
Sub-Total	1,271,720	0	892,304	70%	283,706
Department: Production and Marketing					
10 Agricultural Extension	387,904	0	364,195	94%	97,902
30 Agricultural Value Chain Services	110,000	0	63,000	57%	63,000
Sub-Total	497,904	0	427,195	86%	160,902
Department: Health					
10 Primary HealthCare	1,430,315	0	1,398,091	98%	662,369
30 Health Management and Supervision	4,907,935	0	4,388,635	89%	1,075,683
Sub-Total	6,338,249	0	5,786,726	91%	1,738,052
Department: Education					
10 Pre-Primary and Primary Education	5,258,969	0	4,661,216	89%	1,632,112
20 Secondary Education	3,639,237	0	3,686,085	101%	990,515
30 Skills Development	1,109,605	0	1,156,182	104%	360,693
40 Education&Sports Management and Inspection	376,211	0	290,426	77%	90,731
Sub-Total	10,384,022	0	9,793,908	94%	3,074,052
Department: Roads and Engineering					
10 Community Access Roads	5,445,757	0	4,030,517	74%	2,553,176
20 Engineering Services	300,585	0	425,585	142%	209,159
Sub-Total	5,746,342	0	4,456,102	78%	2,762,335
Department: Natural Resources					
10 Natural Resources Management	633,965	0	565,414	89%	328,605

VOTE: 725

Nansana Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	633,965	0	565,414	89%	328,605
Department: Community Based Services					
10 Community Mobilisation	467,155	0	348,984	75%	179,857
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	467,155	0	348,984	75%	179,857
Department: Planning					
10 Planning and Statistics	542,532	0	520,915	96%	151,070
Sub-Total	542,532	0	520,915	96%	151,070
Department: Internal Audit					
10 Compliance	146,084	0	97,439	67%	31,749
Sub-Total	146,084	0	97,439	67%	31,749
Department: Trade, Industry and Local Development					
10 Commercial Services	164,681	0	117,470	71%	54,589
Sub-Total	164,681	0	117,470	71%	54,589
Grand Total	33,583,504	0	33,674,696	100%	12,027,925

VOTE: 725 Nansana Municipal Council

Quarter 4

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	7,005,111	233%	2,292,929
Locally Raised Revenues	948,738	948,738	3,552,889	374%	1,112,440
Multi-Sectoral Transfers to LLGs_NonWage	807,317	3,441,527	635,695	79%	233,428
Other Transfers from Central Government	0	192,528	141,849	0%	141,849
Programme Conditional Grant - Non Wage Recurrent	322,115	1,870,259	1,729,839	537%	596,566
Urban Unconditional Grant Wage	757,150	757,150	757,609	100%	149,287
Urban Unconditional Non-Wage	170,498	170,498	187,231	110%	59,358
Development Revenues	1,017,761	2,155,327	1,835,400	180%	494,704
Locally Raised Revenues	600,000	600,000	445,952	74%	0
Multi-Sectoral Transfers to LLGs_Gou	330,325	1,467,891	1,251,333	379%	444,025
Other Transfers from Central Government	0	0	50,679	0%	50,679
Urban Discretionary Equalisation Development Grant	87,436	87,436	87,436	100%	0
Total Revenues Shares	4,023,579	9,536,026	8,840,512	220%	2,787,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,150	757,150	717,447	95%	155,308
Non Wage	2,248,668	6,572,871	6,247,501	278%	2,143,912
Development Expenditure					
Domestic Development	1,017,761	2,155,327	1,835,400	180%	495,018
External Financing	0	0	0	0%	0
Total Expenditure	4,023,579	9,485,347	8,800,348	219%	2,794,238
C: Unspent Balances					
Recurrent Balances			40,163		
Wage			40,162		
Non Wage			1		
Development Balances			0		
Domestic Development			0		

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	40,164	

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the department received 233% of the planned cumulative recurrent revenues and 180% of the development revenues translating to a total of 220% of the budget.
95% of the funds were spent as wage, 278% as non wage and 180% as development.

Reasons for unspent balances on the bank account

Staff wages that were not spent at the end of the month due to a ban on recruitment by the Ministry of Public service

Highlights of physical performance by end of the quarter

Procurement adverts and acquisition of photocopier machine, Payment of office welfare, facilitation for payroll management, payment of pension and gratuity to beneficiaries, monitoring of Matugga Health Centre II under the UGIFT programme, transfer of funds to Divisions, backstopping of PDM beneficiaries, medical, Training of Nansana division staff on records and archives management and Enforcement of tax compliance in the 4 Divisions

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,644,928	1,577,669	1,337,591	51%	449,114
Locally Raised Revenues	1,327,396	1,327,396	1,086,653	82%	369,680
Multi-Sectoral Transfers to LLGs_NonWage	1,088,860	0	0	0%	0
Other Transfers from Central Government	0	21,602	21,602	0%	21,602
Urban Unconditional Grant Wage	124,393	124,393	125,058	101%	31,763
Urban Unconditional Non-Wage	104,279	104,279	104,279	100%	26,070
Development Revenues	722,344	650,000	556,851	77%	40,000
Locally Raised Revenues	650,000	650,000	556,851	86%	40,000
Multi-Sectoral Transfers to LLGs_Gou	72,344	0	0	0%	0
Total Revenues Shares	3,367,271	2,227,669	1,894,443	56%	489,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	120,002	96%	31,763
Non Wage	2,520,535	1,453,276	1,191,037	47%	396,856
Development Expenditure					
Domestic Development	722,344	650,000	556,851	77%	40,150
External Financing	0	0	0	0%	0
Total Expenditure	3,367,271	2,227,669	1,867,890	55%	468,769
C: Unspent Balances					
Recurrent Balances			26,553		
Wage			5,056		
Non Wage			21,497		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,553		

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department received 51% of the total recurrent revenues and and 77% of the development revenues. 56% of the total revenues were received by the close of the quarter. By the close of the financial year, 56% of the total revenues were spent

Reasons for unspent balances on the bank account

Staff wages that were not spent at the end of the month due to a ban on recruitment by the Ministry of Public service in fy 2023/2024

Highlights of physical performance by end of the quarter

Prepared tax returns for VAT, 15 staffwere paid salaries, paid commission to service providers for revenue collected, monitoring by finance committee of council, revenue mobilization drives and hubs, held 3 revenue enhancement meetings, subscriptions paid

VOTE: 725 Nansana Municipal Council

Quarter 4

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	902,180	71%	318,013
Locally Raised Revenues	547,480	547,480	444,711	81%	164,390
Multi-Sectoral Transfers to LLGs_NonWage	616,653	0	0	0%	0
Urban Unconditional Grant Wage	0	53,945	55,793	0%	55,793
Urban Unconditional Non-Wage	107,587	391,322	401,676	373%	97,830
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,271,720	992,747	902,180	71%	318,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	52,871	98%	12,796
Non Wage	1,217,775	938,802	839,433	69%	270,910
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,271,720	992,747	892,304	70%	283,706
C: Unspent Balances					
Recurrent Balances			9,876		
Wage			2,922		
Non Wage			6,954		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,876		

Summary of Department Revenues and Expenditure by Source

By the close of the Quarter, the department received 68% of the planned revenues of 98% was spent as wages and 69% as non wage. 71% of the total revenues received were spent by the close of the financial year.

Reasons for unspent balances on the bank account

Staff wages that were not spent at the end of the month due to a ban on recruitment by the Ministry of Public service in fy 2023/2024

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries, Ex-gratia paid for councilors, LC I Chairpersons and LC II Chairpersons, 5 committees and 2 councils organized, contracts committee sittings, procured one voice recorder and maintenance of Mayor's vehicle

VOTE: 725 Nansana Municipal Council

Quarter 4

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	352,744	91%	93,703
Locally Raised Revenues	118,147	118,147	63,388	54%	21,349
Multi-Sectoral Transfers to LLGs_NonWage	90,921	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	110,498	110,498	0%	27,625
Programme Conditional Grant - Wage Recurrent	55,139	55,139	55,139	100%	13,785
Urban Unconditional Grant Wage	123,698	123,698	123,719	100%	30,946
Development Revenues	117,000	122,334	75,334	64%	63,000
Locally Raised Revenues	110,000	110,000	63,000	57%	63,000
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	0
Total Revenues Shares	504,904	529,816	428,078	85%	156,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	177,995	100%	45,388
Non Wage	209,068	228,645	173,867	83%	49,220
Development Expenditure					
Domestic Development	110,000	122,334	75,334	68%	66,294
External Financing	0	0	0	0%	0
Total Expenditure	497,904	529,816	427,195	86%	160,902
C: Unspent Balances					
Recurrent Balances			883		
Wage			863		
Non Wage			20		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			883		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 **Nansana Municipal Council**

Quarter 4

SECTION B : Summary by Department

By the end of the 4th quarter of the FY, the department cumulatively received a total of 428,078,000 out of the annual budget of 529,816,000. The quarter outturn was at 156,703,000 representing 85% of the cumulative release. Expenditure was made on wages at 100%, general operations(non-wage) at 83% and development at 68% translating to a total expenditure of 86%

Reasons for unspent balances on the bank account

Wages were not entirely consumed due to over allocation during budgeting for fy 2023/2024

Highlights of physical performance by end of the quarter

Support to the Parish development model programme and extension services in 4 Divisions, Implementation of agricultural extension and field PDM activities, 3 months salary paid to 9 production staff, PDM Annual general meetings for 29 SACCOs held, conducted enterprise groups trainings in 20 wards, Distributed 64, piglets ,1500 day old broiler chicks, 1000 one month old improved dual purpose chicken as breeding stock to 67 farming households in Nansana Municipality, Procured 3 tins of strychnine for culling free loitering dogs to control rabies

VOTE: 725 Nansana Municipal Council

Quarter 4

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	5,340,491	95%	1,331,493
Locally Raised Revenues	84,860	84,860	55,285	65%	10,192
Multi-Sectoral Transfers to LLGs_NonWage	235,111	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	962,302	962,302	962,302	100%	240,576
Programme Conditional Grant - Wage Recurrent	4,127,341	4,127,341	4,127,341	100%	1,031,835
Urban Unconditional Grant Wage	195,563	195,563	195,563	100%	48,891
Development Revenues	733,072	533,040	500,840	68%	46,500
Locally Raised Revenues	100,000	100,000	67,800	68%	46,500
Multi-Sectoral Transfers to LLGs_Gou	200,032	0	0	0%	0
Programme Conditional Grant - Development	433,040	433,040	433,040	100%	0
Total Revenues Shares	6,338,249	5,903,107	5,841,332	92%	1,377,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,322,904	4,322,904	4,268,476	99%	1,049,235
Non Wage	1,282,273	1,047,162	1,017,434	79%	250,767
Development Expenditure					
Domestic Development	733,072	533,040	500,817	68%	438,051
External Financing	0	0	0	0%	0
Total Expenditure	6,338,249	5,903,107	5,786,726	91%	1,738,052
C: Unspent Balances					
Recurrent Balances			54,582		
Wage			54,429		
Non Wage			153		
Development Balances			24		
Domestic Development			24		
External Financing			0		

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Total Unspent	54,606	
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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

Staff wages that were not spent at the end of the month due to a ban on recruitment by the Ministry of Public service in fy 2023/2024

Highlights of physical performance by end of the quarter

salaries of staff was paid, the health facilities achieved 104208 OPD attendance, immunized 6258 children with DPT3, 2890 deliveries, 226 Cesarean operations, supervision and monitoring, HIA activities, cleaning days, garbage service provider engagements, medical engagement, VHT engagement, first phase staff house Nassolo Wamala and Kawanda HCIII construction, third phase construction of OPD at Buwambo HCIV, procurement of equipment for Matugga HCIII, cleaning day, backlog clearance, health departmental activities done, and staff welfare actualized

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,682,384	9,534,502	9,431,452	97%	2,475,809
Locally Raised Revenues	139,895	139,895	79,987	57%	18,779
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	1,626,540	107%	543,005
Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926	7,599,926	100%	1,899,981
Urban Unconditional Grant Wage	68,142	68,142	65,150	96%	14,043
Development Revenues	701,637	366,467	439,098	63%	0
Locally Raised Revenues	80,000	80,000	40,000	50%	0
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%	0
Total Revenues Shares	10,384,022	9,900,969	9,870,549	95%	2,475,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,668,068	7,668,068	7,665,074	100%	2,116,723
Non Wage	2,014,317	1,866,435	1,766,371	88%	609,538
Development Expenditure					
Domestic Development	701,637	366,467	362,463	52%	347,791
External Financing	0	0	0	0%	0
Total Expenditure	10,384,022	9,900,969	9,793,908	94%	3,074,052
C: Unspent Balances					
Recurrent Balances			7		
Wage			1		
Non Wage			6		
Development Balances			76,634		
Domestic Development			76,634		

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	76,641	

Summary of Department Revenues and Expenditure by Source

The department received 97% of the recurrent funds and 68% of the development funds and 95% of the total budgeted departmental revenues

Reasons for unspent balances on the bank account

Funds that were not paid due to IFMS system challenges

Highlights of physical performance by end of the quarter

Construction of staff quarters at St. Kizito Galamba P.S, Renovation of a 4 classroom block at Nabinaka P.S and provision of sanitation facilities in Kibibi C/S and Nakyessanja CU P/s and upgrading of Municipal play ground.

VOTE: 725 Nansana Municipal Council

Quarter 4

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	2,030,842	76%	1,234,473
Locally Raised Revenues	90,000	130,889	80,167	89%	40,653
Multi-Sectoral Transfers to LLGs_NonWage	151,035	0	0	0%	0
Other Transfers from Central Government	2,121,509	2,236,509	1,640,091	77%	1,116,174
Urban Unconditional Grant Wage	300,585	300,585	300,585	100%	75,146
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	2,952,323	2,515,304	2,559,657	87%	500,000
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	1,000,000	100%	500,000
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Urban Discretionary Equalisation Development Grant	425,304	425,304	425,304	100%	0
Total Revenues Shares	5,625,453	5,193,287	4,590,499	82%	1,734,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	300,585	100%	84,159
Non Wage	2,403,434	2,377,398	1,730,228	72%	1,385,321
Development Expenditure					
Domestic Development	3,042,323	2,515,304	2,425,289	80%	1,292,855
External Financing	0	0	0	0%	0
Total Expenditure	5,746,342	5,193,287	4,456,102	78%	2,762,335
C: Unspent Balances					
Recurrent Balances			30		
Wage			0		
Non Wage			30		
Development Balances			134,368		
Domestic Development			134,368		
External Financing			0		

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Total Unspent	134,398	
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Summary of Department Revenues and Expenditure by Source

The department received a total of 76% of the recurrent budget, 87% of the development budget totaling to 82% of the total Engineering budget for fy 2023/2024.
Of the total revenue received, 100% was spent under wage, 72% as non wage and 80% as development expenditure. By the close of the financial year, 78% of the planned revenues had been spent

Reasons for unspent balances on the bank account

Funds that were not paid due to IFMS system challenges

Highlights of physical performance by end of the quarter

Using the Transition development Grant, Nansana Municipality managed to undertake phase III upgrade of Nansana-Wamala-Katooke-Jinja Karoli Road (0.5 kms), Maintenance of Kiwenda-Balita-Sitabale-Exclusive-Kikoko-Kabubu Road (5.1 kms), Mechanized maintenance of Bulesa-Kereziya-Mayirye-Kabubu RoMechanized maintenance of Gombe-Kitungwa-Kitanda Rd (10.6km), Jagala-Galamba 8.7kms, Kungu-Gombe 4.5 kms, pot hole patching of Nansana-Nabwer Road, Maganjo-Jinja Karoli road, part of Naluuma Road and Western ring road, stone pitching of Kamu Kamu drainage, Acquired grader consumables, Produced road designs for Busukuma-Nagamba-Kasozi Road (5kms), BUSUKUMA-NAGAMBA-KASOZI 4.4 km Magigye road UKIZIIRI-MAYIRYE 3.0km, KUNGU-BUWAMBO-LUGO 5.0 km REH LUGO-KASOZI- NAMULONGE 10.5km, KIWENDA-BALITA-SITAABALE- Exclusive –KIKOKO-Kabubu 10 km, KASAANA- GULUDDENE-BALIITA 2.54 kms and Renovation of main administration block and annex building including painting, tilling and terrazo works under GKMA Programme,

VOTE: 725

Nansana Municipal Council

Quarter 4

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 4

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	512,365	128%	290,556
Locally Raised Revenues	112,066	112,066	49,623	44%	0
Multi-Sectoral Transfers to LLGs_NonWage	44,676	0	0	0%	0
Other Transfers from Central Government	13,000	233,160	233,160	1,794%	233,160
Urban Unconditional Grant Wage	216,582	216,582	216,582	100%	54,146
Urban Unconditional Non-Wage	13,000	13,000	13,000	100%	3,250
Development Revenues	247,641	244,641	122,644	50%	61,322
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	122,644	100%	61,322
Total Revenues Shares	646,965	819,448	635,008	98%	351,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	199,834	92%	40,283
Non Wage	169,742	271,226	248,036	146%	189,022
Development Expenditure					
Domestic Development	247,641	244,641	117,544	47%	99,300
External Financing	0	0	0	0%	0
Total Expenditure	633,965	732,448	565,414	89%	328,605
C: Unspent Balances					
Recurrent Balances			64,495		
Wage			16,748		
Non Wage			47,747		
Development Balances			5,100		
Domestic Development			5,100		
External Financing			0		
Total Unspent			69,594		

VOTE: 725 **Nansana Municipal Council**

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Natural resources department received 128% of the recurrent revenues, 50% of the development revenues and 98% of the planned cumulative receipts for the financial year.
92% of the funds were spent under wage, 146% under non wage and 49% under development.

Reasons for unspent balances on the bank account

The ban on recruitment by the Ministry of Public Service led to over spill over of staff wages to the next financial year

Highlights of physical performance by end of the quarter

1 final Environment and Social Impact Assessment report developed, conducted 2 engagement meetings for popularisation of the Municipal Physical Dev Plan at Division level.(Nansana and Nabweru where GKMA-MDG PHASE 1 projects are to be implemented and the Municipal level 1 differential GPS Machine and 6 hand GPS machines procured, Conducting physical planning committee meetings, Conducting physical planning committee meetings, Conducting wetland mapping exercise in each of the 4 Divisions with local leaders, Town agents and technical staff (exercise to be conducted 2 days for each division), Inducting Environment and Natural resources committee members for 4 Divisions, conducting Training induction of MDF and GRC in regard to Urban resilience and climate change/disaster risk management and Environmental, 1 field monitoring exercise for MDF and GRC members conducted

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,155	475,224	376,248	81%	201,862
Locally Raised Revenues	131,844	131,844	53,809	41%	0
Multi-Sectoral Transfers to LLGs_NonWage	149,542	0	0	0%	0
Other Transfers from Central Government	25,000	182,611	161,670	647%	161,670
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	85,700	100%	21,425
Urban Unconditional Grant Wage	75,069	75,069	75,069	100%	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	376,248	81%	201,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	55,299	74%	13,516
Non Wage	392,086	362,816	293,685	75%	166,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,155	437,885	348,984	75%	179,857
C: Unspent Balances					
Recurrent Balances			27,264		
Wage			19,770		
Non Wage			7,494		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,264		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 **Nansana Municipal Council**

Quarter 4

SECTION B : Summary by Department

By the end of the quarter in review the department had received a cumulative budget release of 395,952,000 from the approved budget of 467,155,000 translating to 85% budget release. the overall expenditure stood at 75% with wage taking 74% and nonwage taking 75%.

Reasons for unspent balances on the bank account

The ban on recruitment by the Ministry of Public Service led to spill over of wages in the subsequent financial year because desired staff could not be recruited.

Highlights of physical performance by end of the quarter

paid staff salaries for departmental staff ie PCDO,SCDO,PROBATION and LABOUR officers Division CDOs. procured domestic items for kasozi skilling center under GKMA-UDP, held sensitization meetings at village levels about the GKMA-UDP, held monitoring with the MDF committee, inspected 25 workplaces on compliance to statutory deductions, conducted a 3 day tour with the GRC committee for purposes of GKMA-UDP. Dissemination of child polies/laws to LC1 chairpersons, police officers and para social workers, conducted follow up visits on child care institutions.

VOTE: 725

Nansana Municipal Council

Quarter 4

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	373,996	95%	110,627
Locally Raised Revenues	227,321	227,321	151,154	66%	13,000
Other Transfers from Central Government	0	55,674	55,674	0%	55,674
Urban Unconditional Grant Wage	72,217	72,217	72,217	100%	18,054
Urban Unconditional Non-Wage	95,595	95,595	94,951	99%	23,899
Development Revenues	147,399	147,399	147,399	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	147,399	147,399	147,399	100%	0
Total Revenues Shares	542,532	598,206	521,395	96%	110,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,217	72,217	72,217	100%	31,387
Non Wage	322,916	378,590	301,300	93%	92,683
Development Expenditure					
Domestic Development	147,399	147,399	147,399	100%	27,000
External Financing	0	0	0	0%	0
Total Expenditure	542,532	598,206	520,915	96%	151,070
C: Unspent Balances					
Recurrent Balances			480		
Wage			0		
Non Wage			480		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			480		

Summary of Department Revenues and Expenditure by Source

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, 93% of the recurrent revenues, 100% of the development revenues and a total of 96% of the cumulative revenues were received.
100% of the revenue was spent under wage, 93% under non wage, and 41% from the development fund. A total of 96% of the entire budget was spent in the quarter.

Reasons for unspent balances on the bank account

IFMS System challenges

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 4

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	103,438	71%	33,394
Locally Raised Revenues	88,662	88,662	45,209	51%	10,148
Other Transfers from Central Government	0	8,000	8,000	0%	8,000
Urban Unconditional Grant Wage	25,089	25,089	25,089	100%	6,272
Urban Unconditional Non-Wage	32,333	32,333	25,140	78%	8,973
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	146,084	154,084	103,438	71%	33,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	19,150	76%	4,590
Non Wage	120,995	128,995	78,289	65%	27,159
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,084	154,084	97,439	67%	31,749
C: Unspent Balances					
Recurrent Balances			5,999		
Wage			5,939		
Non Wage			60		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,999		

Summary of Department Revenues and Expenditure by Source

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the 4th quarter the department had received a cumulative release of 103,438,000 from the revised budget of 154,084,000 represented by 71%. Locally raised revenue at 45,209,000 represented by 51%, Urban Unconditional Grant wage 25,089,000 at 100%, Urban Unconditional Non-Wage 25,140,000 at 78%. Over all expenditure at 67% represented by wage 19,150,000 at 76%, non-wage 78,289,000 at 65%.

Reasons for unspent balances on the bank account

Over allocation of wage funds to the department at planning stage.

Highlights of physical performance by end of the quarter

paid staff salaries for two staff, paid emoluments for two staff, reviewed 2 leading revenue sources in 2 divisions, reviewed 1 lower council, audited 4 municipal division councils, attended training by the institute of certified public accountants, audited 1 hc iv, 6 hc iii, and 5 hc ii. audited 10 municipal departments.

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,681	153,711	148,463	119%	73,055
Locally Raised Revenues	71,205	71,205	36,928	52%	0
Other Transfers from Central Government	0	29,030	58,059	0%	58,059
Programme Conditional Grant - Non Wage Recurrent	15,784	15,784	15,784	100%	3,946
Urban Unconditional Grant Wage	31,185	31,185	31,185	100%	7,796
Urban Unconditional Non-Wage	6,506	6,506	6,506	100%	3,253
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	148,463	90%	73,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	23,646	76%	5,831
Non Wage	93,496	122,526	93,824	100%	48,757
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,681	193,711	117,470	71%	54,589
C: Unspent Balances					
Recurrent Balances			30,993		
Wage			7,540		
Non Wage			23,453		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,993		

Summary of Department Revenues and Expenditure by Source

VOTE: 725

Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the 4th quarter the department had received a cumulative release of 159,621,000 from the approved budget of 164,681,000 represented by 97%. Locally raised revenue at 48,085,000 represented by 68%, Urban Unconditional Grant wage 31,185,000 at 100%, Urban Unconditional Non-Wage 6,506,000 at 100%. Progame conditional grant none wage recurrent 15,784,000 at 100%. Over all expenditure at 71% represented by wage 23,646,000 at 76%, non-wage 93,824,000 at 100%.

Reasons for unspent balances on the bank account

IFMS System challenges and a ban on recruitment by the Ministry of Public Service

Highlights of physical performance by end of the quarter

paid staff salaries, pdm saccos backstopped and supported, market leadership streamlined, tourism sites profiles, supported emyooga aduit exercise, provided staff welfare, supported production committee monitoring.

VOTE: 725 Nansana Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
None	Payment of office welfare, facilitation for payroll management, payment of pension and gratuity to beneficiaries, monitoring of Matugga Health Centre II under the UGIFT programme, transfer of funds to Divisions, backstopping of PDM beneficiaries, medical	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	1,000
221009 Welfare and Entertainment	8,000	2,000
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	61,000	5,000
Wage	0	0
Non-Wage	61,000	5,000
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	22,300
Total for Budget Output	0	22,300
Wage	0	0
Non-Wage	0	22,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	31,200
225204 Monitoring and Supervision of capital work	0	14,998
227001 Travel inland	0	15,009
Total for Budget Output	0	61,208
Wage	0	0
Non-Wage	0	61,208
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

None NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,000
227001 Travel inland	20,000	4,903
227004 Fuel, Lubricants and Oils	32,000	10,500
Total for Budget Output	58,000	16,403
Wage	0	0
Non-Wage	58,000	16,403
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

None NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,054	1,027
221009 Welfare and Entertainment	16,000	5,300
221016 Systems Recurrent costs	5,946	1,550
221017 Membership dues and Subscription fees.	1,500	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	77,500	12,377
Wage	0	0
Non-Wage	62,500	12,377
GoU Dev	15,000	0
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	53,337
Total for Budget Output	0	53,337
Wage	0	0
Non-Wage	0	53,337
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

Payment of pension and gratuity to beneficiaries	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	203,031	201,371
273105 Gratuity	30,026	455,772
352880 Salary Arrears Budgeting	89,058	0
Total for Budget Output	322,115	657,144
Wage	0	0
Non-Wage	322,115	657,144
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	8,000
227001 Travel inland	51,000	6,000
Total for Budget Output	71,001	14,000
Wage	0	0
Non-Wage	71,001	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4	Procurement adverts and acquisition of photocopier machine	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	9,600	5,600
221009 Welfare and Entertainment	18,000	2,600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,900
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	20,000
Total for Budget Output	88,600	42,100
Wage	0	0
Non-Wage	88,600	42,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

PIAP Output: 16060510 Records management

3	Training of Nansana division staff on records and archives management	None
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VOTE: 725 Nansana Municipal Council

Quarter 4

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	2,000	1,900
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	6,500
227004 Fuel, Lubricants and Oils	8,000	5,000
Total for Budget Output	27,000	14,400
Wage	0	0
Non-Wage	27,000	14,400
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	20,660
227004 Fuel, Lubricants and Oils	73,799	28,400
Total for Budget Output	173,799	49,060
Wage	0	0
Non-Wage	173,799	49,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	155,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	6,200
212102 Medical expenses (Employees)	29,107	3,923
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	49,000	10,576
221003 Staff Training	44,278	8,900

VOTE: 725 Nansana Municipal Council

Quarter 4

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
221007 Books, Periodicals & Newspapers	2,400	1,300
221009 Welfare and Entertainment	210,087	18,997
221011 Printing, Stationery, Photocopying and Binding	12,000	2
221017 Membership dues and Subscription fees.	12,000	4,250
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	5,000	2,000
223006 Water	5,000	500
224004 Beddings, Clothing, Footwear and related Services	40,960	12,215
225101 Consultancy Services	40,000	22,000
225204 Monitoring and Supervision of capital work	198,483	2,500
227001 Travel inland	790,651	21,354
227004 Fuel, Lubricants and Oils	56,000	14,000
228002 Maintenance-Transport Equipment	30,000	10,340
228004 Maintenance-Other Fixed Assets	35,000	10,000
263402 Transfer to Other Government Units	0	1,295,582
273102 Incapacity, death benefits and funeral expenses	15,000	3,035
312219 Other Transport equipment - Acquisition	600,000	214,000
312221 Light ICT hardware - Acquisition	15,000	14,927
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	3,144,564	1,846,909
Wage	757,150	155,308
Non-Wage	1,384,653	1,196,583
GoU Dev	1,002,761	495,018
Ext Finance	0	0
Total for Department	4,023,579	2,794,238
Wage	757,150	155,308
Non-Wage	2,248,668	2,143,912
GoU Dev	1,017,761	495,018
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

None	Prepared tax returns for VAT, 15 staffwere paid salaries, paid commission to service providers for revenue collected, monitoring by finance committee of council, revenue mobilization drives and hubs, held 3 revenue enhancement meetings, subscriptions paid	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	31,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	3,525
212102 Medical expenses (Employees)	10,000	3,450
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	199,295	14,730
221006 Commissions and related charges	335,858	87,662
221007 Books, Periodicals & Newspapers	4,883	1,200
221008 Information and Communication Technology Supplies.	14,500	3,950
221009 Welfare and Entertainment	480,550	15,121
221011 Printing, Stationery, Photocopying and Binding	25,000	10,262
221012 Small Office Equipment	4,000	600
221014 Bank Charges and other Bank related costs	20,185	635

VOTE: 725 Nansana Municipal Council

Quarter 4

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
221016 Systems Recurrent costs	26,279	6,570
221017 Membership dues and Subscription fees.	5,000	4,500
222001 Information and Communication Technology Services.	8,000	1,500
225101 Consultancy Services	60,000	57,750
225201 Consultancy Services-Capital	650,000	40,150
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	65,172
227004 Fuel, Lubricants and Oils	88,000	23,200
228002 Maintenance-Transport Equipment	12,687	2,750
228004 Maintenance-Other Fixed Assets	8,405	0
263402 Transfer to Other Government Units	370,573	94,278
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	468,769
Wage	124,393	31,763
Non-Wage	2,518,535	396,856
GoU Dev	722,344	40,150
Ext Finance	0	0
Total for Department	3,367,271	468,769
Wage	124,393	31,763
Non-Wage	2,520,535	396,856
GoU Dev	722,344	40,150
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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

4 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	12,796
211105 Ex-Gratia for Political leaders.	0	81,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	76,695
211107 Boards, Committees and Council Allowances	5,212	1,512
212102 Medical expenses (Employees)	10,000	1
221002 Workshops, Meetings and Seminars	15,000	13,989
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,184	1,662
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	650
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	52,042
227001 Travel inland	118,480	35,548
227004 Fuel, Lubricants and Oils	26,208	4,626
228002 Maintenance-Transport Equipment	11,000	3,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	12,000	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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	283,706
	Wage	53,945	12,796
	Non-Wage	601,122	270,910
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,271,720	283,706
	Wage	53,945	12,796
	Non-Wage	1,217,775	270,910
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
None	Distributed 64, piglets ,1500 day old broiler chicks, 1000 one month old improved dual purpose chicken as breeding stock to 67 farming households in Nansana Municipality, Procured 3 tins of strychnine for culling free loitering dogs to control rabies	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	45,388
Total for Budget Output	178,837	45,388
Wage	178,837	45,388
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	Support to the Parish development model programme and extension services in 4 Divisions	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	367
224002 Veterinary supplies and services	0	926
227001 Travel inland	15,450	13,746
228002 Maintenance-Transport Equipment	0	500
Total for Budget Output	64,490	15,539
Wage	0	0
Non-Wage	64,490	15,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 725 Nansana Municipal Council

Quarter 4

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	0
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,431	1,250
221008 Information and Communication Technology Supplies.	4,000	3,294
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	5,402
224003 Agricultural Supplies and Services	8,000	2,500
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	3,755
227001 Travel inland	41,147	17,026
227004 Fuel, Lubricants and Oils	15,000	3,748
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	36,975
Wage	0	0
Non-Wage	144,078	33,681
GoU Dev	0	3,294
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 4

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	6,000
227001 Travel inland		6,000	2,000
312411 Cultivated Animals - Acquisition		70,000	55,000
342111 Land - Acquisition		28,000	0
Total for Budget Output		110,000	63,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	110,000	63,000
	Ext Finance	0	0
Total for Department		497,904	160,902
	Wage	178,837	45,388
	Non-Wage	209,068	49,220
	GoU Dev	110,000	66,294
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
none	salary, PHC transfer to lower level facilities, meetings, supervision, monitoring of the health department,welfare of staff for meetings and daily department activities health care management, 1st phase staff house, 3rd phase OPD, equipment procurement	the clearance for recruitment wasn't granted by public service

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,106	12,926
227001 Travel inland	60,000	8,000
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	20,000	0
263308 Sector Conditional Grant (Non-Wage)	897,275	224,319
312111 Residential Buildings - Acquisition	251,718	251,718
312121 Non-Residential Buildings - Acquisition	84,216	84,216
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	77,190
Total for Budget Output	1,430,315	662,369
Wage	0	0
Non-Wage	897,275	224,319
GoU Dev	533,040	438,051
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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	healthcare management, supervision, sanitation activities, fuel for department activities, welfare of staff meetings and daily departmental activities, monitoring by health committee and health MGT activities	Non
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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	1,049,235	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0	
221002 Workshops, Meetings and Seminars	2,660	0	
221009 Welfare and Entertainment	25,028	6,449	
221011 Printing, Stationery, Photocopying and Binding	3,200	0	
227001 Travel inland	87,000	20,000	
227004 Fuel, Lubricants and Oils	20,000	0	
Total for Budget Output	4,472,792	1,075,683	
Wage	4,322,904	1,049,235	
Non-Wage	149,887	26,448	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,338,249	1,738,052	
Wage	4,322,904	1,049,235	
Non-Wage	1,282,273	250,767	
GoU Dev	733,072	438,051	

VOTE: 725 Nansana Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 725

Nansana Municipal Council

Quarter 4

Department: 060 Education

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

noneNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	1,066,715

VOTE: 725 Nansana Municipal Council

Quarter 4

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
225202 Environment Impact Assessment for Capital Works	4,857	4,855
225204 Monitoring and Supervision of capital work	29,810	15,136
227001 Travel inland	60,302	20,017
227004 Fuel, Lubricants and Oils	20,000	6,663
312111 Residential Buildings - Acquisition	172,200	172,200
312121 Non-Residential Buildings - Acquisition	79,600	79,600
312139 Other Structures - Acquisition	80,000	76,000
Total for Budget Output	4,178,763	1,441,186
Wage	3,731,994	1,066,715
Non-Wage	80,302	26,680
GoU Dev	366,467	347,791
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	49 Primary Schools paid UPE grant	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	188,926
Total for Budget Output	485,624	188,926
Wage	0	0
Non-Wage	485,624	188,926
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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	225,552
Total for Budget Output	774,520	225,552
Wage	0	0
Non-Wage	774,520	225,552
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	709,931
227001 Travel inland	11,995	3,998
227004 Fuel, Lubricants and Oils	10,000	3,334
263308 Sector Conditional Grant (Non-Wage)	0	47,700
Total for Budget Output	2,864,717	764,963
Wage	2,842,722	709,931
Non-Wage	21,995	55,032
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 4

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	1,025,210	310,636
263308 Sector Conditional Grant (Non-Wage)	0	47,065
Total for Budget Output	1,025,210	357,701
Wage	1,025,210	310,636
Non-Wage	0	47,065
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	2,993
Total for Budget Output	84,395	2,993
Wage	0	0
Non-Wage	84,395	2,993
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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

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	68,142	29,441
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
221002 Workshops, Meetings and Seminars	21,000	6,330
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	1,000
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	31,143
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	13,000	3,769
Total for Budget Output	346,211	71,683
Wage	68,142	29,441
Non-Wage	278,069	42,242
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
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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)	20,000	8,333
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	30,000	11,665
Wage	0	0
Non-Wage	30,000	11,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	3,074,052
Wage	7,668,068	2,116,723
Non-Wage	2,014,317	609,538
GoU Dev	701,637	347,791

VOTE: 725 Nansana Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council

Quarter 4

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.

Maintenance of selected roads in the Municipality	Renovation of main administration block and annex building including painting, tilling and terrazo works under GKMA Programme	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	361
221002 Workshops, Meetings and Seminars	10,000	3,170
221009 Welfare and Entertainment	23,554	119
227001 Travel inland	47,221	14,383
227004 Fuel, Lubricants and Oils	30,248	6,500
313131 Roads and Bridges - Improvement	2,515,304	1,292,855
Total for Budget Output	2,650,747	1,317,389
Wage	0	0
Non-Wage	135,443	24,533
GoU Dev	2,515,304	1,292,855
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

None	NA
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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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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	Mechanized maintenance of Gombe-Kitungwa-Kitanda Rd (10.6km), Jagala-Galamba 8.7kms, Kungu-Gombe 4.5 kms, pot hole patching of Nansana-Nabwer Road, Maganjo-Jinja Karoli road, part of Naluuma Road and Western ring road, stone pitching of Kamu Kamu drainage	none
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VOTE: 725 Nansana Municipal Council

Quarter 4

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)	156,000	84,298
221009 Welfare and Entertainment	10,000	7,500
221017 Membership dues and Subscription fees.	850	725
225201 Consultancy Services-Capital	50,000	49,998
225204 Monitoring and Supervision of capital work	39,329	15,606
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	24,000
228001 Maintenance-Buildings and Structures	1,722,330	997,476
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	56,184
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	1,235,787
Wage	0	0
Non-Wage	2,142,545	1,235,787
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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.

Acquired grader consumables, Produced road designs for Busukuma-Nagamba-Kasozi Road (5kms)	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)	120,000	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	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.

Salaries for Municipal staff in Works department	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	84,159
228001 Maintenance-Buildings and Structures	0	125,000
Total for Budget Output	300,585	209,159
Wage	300,585	84,159

VOTE: 725

Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	125,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,746,342	2,762,335
	Wage	300,585	84,159
	Non-Wage	2,403,434	1,385,321
	GoU Dev	3,042,323	1,292,855
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	40,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	62
221002 Workshops, Meetings and Seminars	13,000	3,498
221009 Welfare and Entertainment	20,000	10,500
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	19,700
227001 Travel inland	22,066	59,652
227004 Fuel, Lubricants and Oils	50,000	23,270
312139 Other Structures - Acquisition	30,750	20,715
312412 Cultivated Plants - Acquisition	14,000	14,000
342111 Land - Acquisition	156,525	44,885
Total for Budget Output	586,288	236,565
Wage	216,582	40,283
Non-Wage	125,066	96,982
GoU Dev	244,641	99,300
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

1 final Environment and Social Impact Assessment report developed	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	17,660
Total for Budget Output	0	17,660
Wage	0	0
Non-Wage	0	17,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

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	74,380
Total for Budget Output	0	74,380
Wage	0	0
Non-Wage	0	74,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	633,965	328,605
Wage	216,582	40,283
Non-Wage	169,742	189,022
GoU Dev	247,641	99,300
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 4

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	21,000	
227001 Travel inland	0	99,272	
Total for Budget Output	0	120,272	
Wage	0	0	
Non-Wage	0	120,272	
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 NA 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	0	
227001 Travel inland	65,592	0	
Total for Budget Output	74,552	0	

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	74,5520
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

None	paid salaries to the PCDO, SCDO, PROBATION OFFICER and the LABOUR OFFICER as well as the 4 division CDOs. held training for all grievance committees, conducted a field tour with health and gender committee on GKMA roads to identify social issues.	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	13,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	0
221002 Workshops, Meetings and Seminars	3,120	780
221009 Welfare and Entertainment	115,777	24,064
227001 Travel inland	147,637	13,726
227004 Fuel, Lubricants and Oils	36,000	7,000
Total for Budget Output	390,603	59,086
	Wage	75,06913,516
	Non-Wage	315,53445,570
	GoU Dev	00
	Ext Finance	00
Total for Department	467,155	179,857
	Wage	75,06913,516
	Non-Wage	392,086166,342
	GoU Dev	00
	Ext Finance	00

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
none	Update and Compile the Municipal Statistical Abstract with updated new indicators collected for government program, baseline data for GKMA, supervision of census activities ,Updating and collection of parish data using PDMIS	non
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	N/A

VOTE: 725 Nansana Municipal Council

Quarter 4

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	31,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	0
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	7,121
221009 Welfare and Entertainment	71,470	9,387
221011 Printing, Stationery, Photocopying and Binding	8,355	0
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	0
225204 Monitoring and Supervision of capital work	48,403	0
227001 Travel inland	135,968	65,426
227004 Fuel, Lubricants and Oils	50,000	7,000
312229 Other ICT Equipment - Acquisition	12,000	12,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	540,532	151,070
Wage	72,217	31,387
Non-Wage	320,916	92,683
GoU Dev	147,399	27,000
Ext Finance	0	0
Total for Department	542,532	151,070
Wage	72,217	31,387
Non-Wage	322,916	92,683
GoU Dev	147,399	27,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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		

Audited projects under execution in all departments, Audited nil
1 health centre 1 v , 6 health centre 111 and 5 health center
11, Attended training by
institute of certified public accountants of Uganda (icpau)

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	1,520
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	1,500
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	1,333
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	20,984
227004 Fuel, Lubricants and Oils	22,568	1,822
Total for Budget Output	146,084	31,749
Wage	25,089	4,590
Non-Wage	120,995	27,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	31,749
Wage	25,089	4,590
Non-Wage	120,995	27,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 4

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		
	facilitated the training and formation of the local economic committee. backstopped PDM SACCOs, supported the EMYOOGA audit exercise, facilitated and supported revenue mobilization team in nabweru and gombe divisions.	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	5,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	13,031	5,000
221009 Welfare and Entertainment	4,800	1,158
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	40,530
227004 Fuel, Lubricants and Oils	13,291	2,070
Total for Budget Output	164,681	54,589
Wage	31,185	5,831
Non-Wage	93,496	48,757
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	54,589
Wage	31,185	5,831
Non-Wage	93,496	48,757
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
	transfer of funds to Divisions, backstopping of PDM beneficiaries, medical	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	12,973
221009 Welfare and Entertainment	8,000	8,000
227001 Travel inland	12,000	7,500
227004 Fuel, Lubricants and Oils	16,000	8,500
Total for Budget Output	61,000	36,973
Wage	0	0
Non-Wage	61,000	36,973
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	22,300
Total for Budget Output	0	22,300
Wage	0	0
Non-Wage	0	22,300
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	31,200
225204 Monitoring and Supervision of capital work	0	14,998
227001 Travel inland	0	15,009
Total for Budget Output	0	61,208
Wage	0	0
Non-Wage	0	61,208
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
227001 Travel inland	20,000	19,150
227004 Fuel, Lubricants and Oils	32,000	32,000
Total for Budget Output	58,000	57,150
Wage	0	0
Non-Wage	58,000	57,150
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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,054	26,054
221009 Welfare and Entertainment	16,000	15,300
221016 Systems Recurrent costs	5,946	5,946
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	8,000	4,400
227004 Fuel, Lubricants and Oils	20,000	16,000
Total for Budget Output	77,500	67,700
Wage	0	0
Non-Wage	62,500	52,700
GoU Dev	15,000	15,000
Ext Finance	0	0

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	53,337
Total for Budget Output	0	53,337
Wage	0	0
Non-Wage	0	53,337
GoU Dev	0	0
Ext Finance	0	0

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

Payment of pension and gratuity to beneficiaries	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	203,031	595,508

VOTE: 725 Nansana Municipal Council

Quarter 4

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
273105 Gratuity	30,026	1,185,692
352880 Salary Arrears Budgeting	89,058	88,304
Total for Budget Output	322,115	1,869,504
Wage	0	0
Non-Wage	322,115	1,869,504
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	20,000
227001 Travel inland	51,000	49,000
Total for Budget Output	71,001	69,000
Wage	0	0
Non-Wage	71,001	69,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 Procurement adverts and acquisition of photocopier machine None

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	5,000
221002 Workshops, Meetings and Seminars	9,600	8,830

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	13,908
221011 Printing, Stationery, Photocopying and Binding	6,000	4,570
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	20,000
Total for Budget Output	88,600	78,308
Wage	0	0
Non-Wage	88,600	78,308
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

3	Training of Nansana division staff on records and archives management	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,900
221007 Books, Periodicals & Newspapers	2,000	1,270
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	12,200
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	27,000	27,370
Wage	0	0
Non-Wage	27,000	27,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 725Nansana Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
221009 Welfare and Entertainment	100,000	81,298
227004 Fuel, Lubricants and Oils	73,799	73,400
Total for Budget Output	173,799	154,698
Wage	0	0
Non-Wage	173,799	154,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4

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	717,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	36,718
212102 Medical expenses (Employees)	29,107	22,803
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	49,000	49,000
221003 Staff Training	44,278	33,178
221007 Books, Periodicals & Newspapers	2,400	1,300
221009 Welfare and Entertainment	210,087	78,497
221011 Printing, Stationery, Photocopying and Binding	12,000	9,181
221017 Membership dues and Subscription fees.	12,000	11,150
222001 Information and Communication Technology Services.	6,000	1,200
223005 Electricity	5,000	4,918
223006 Water	5,000	3,441
224004 Beddings, Clothing, Footwear and related Services	40,960	28,514
225101 Consultancy Services	40,000	23,500

VOTE: 725 Nansana Municipal Council

Quarter 4

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
225204 Monitoring and Supervision of capital work	198,483	28,079
227001 Travel inland	790,651	55,109
227004 Fuel, Lubricants and Oils	56,000	56,000
228002 Maintenance-Transport Equipment	30,000	21,060
228004 Maintenance-Other Fixed Assets	35,000	17,350
263402 Transfer to Other Government Units	0	4,452,882
273102 Incapacity, death benefits and funeral expenses	15,000	11,545
312219 Other Transport equipment - Acquisition	600,000	600,000
312221 Light ICT hardware - Acquisition	15,000	14,927
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	3,144,564	6,302,799
Wage	757,150	717,447
Non-Wage	1,384,653	3,764,953
GoU Dev	1,002,761	1,820,400
Ext Finance	0	0
Total for Department	4,023,579	8,800,348
Wage	757,150	717,447
Non-Wage	2,248,668	6,247,501
GoU Dev	1,017,761	1,835,400
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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

Prepared tax returns for VAT, 15 staffwere paid salaries, paid None
commission to service providers for revenue collected,
monitoring by finance committee of council, revenue
mobilization drives and hubs, held 3 revenue enhancement
meetings, subscriptions paid

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	120,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	14,025
212102 Medical expenses (Employees)	10,000	9,960
221001 Advertising and Public Relations	8,500	8,012
221002 Workshops, Meetings and Seminars	199,295	51,297
221006 Commissions and related charges	335,858	267,630
221007 Books, Periodicals & Newspapers	4,883	1,200

VOTE: 725 Nansana Municipal Council

Quarter 4

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	5,900
221009 Welfare and Entertainment	480,550	55,608
221011 Printing, Stationery, Photocopying and Binding	25,000	20,508
221012 Small Office Equipment	4,000	3,150
221014 Bank Charges and other Bank related costs	20,185	1,068
221016 Systems Recurrent costs	26,279	26,279
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	8,000	7,880
225101 Consultancy Services	60,000	57,750
225201 Consultancy Services-Capital	650,000	556,851
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	315,837
227004 Fuel, Lubricants and Oils	88,000	88,000
228002 Maintenance-Transport Equipment	12,687	4,660
228004 Maintenance-Other Fixed Assets	8,405	1,880
263402 Transfer to Other Government Units	370,573	245,393
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	1,867,890
Wage	124,393	120,002
Non-Wage	2,518,535	1,191,037
GoU Dev	722,344	556,851
Ext Finance	0	0
Total for Department	3,367,271	1,867,890
Wage	124,393	120,002
Non-Wage	2,520,535	1,191,037
GoU Dev	722,344	556,851
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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	US\$ 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

4

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	53,945	52,871
211105 Ex-Gratia for Political leaders.	0	324,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	249,718
211107 Boards, Committees and Council Allowances	5,212	5,212
212102 Medical expenses (Employees)	10,000	5,271
221002 Workshops, Meetings and Seminars	15,000	15,000
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	12,184	17,866
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	650
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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	98,982
227001 Travel inland	118,480	86,136
227004 Fuel, Lubricants and Oils	26,208	18,459
228002 Maintenance-Transport Equipment	11,000	3,000
273102 Incapacity, death benefits and funeral expenses	10,000	4,400
282101 Donations	12,000	9,500
Total for Budget Output	655,067	892,304
Wage	53,945	52,871
Non-Wage	601,122	839,433
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,720	892,304
Wage	53,945	52,871
Non-Wage	1,217,775	839,433
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
	Distributed 64, piglets ,1500 day old broiler chicks, 1000 one month old improved dual purpose chicken as breeding stock to 67 farming households in Nansana Municipality, Procured 3 tins of strychnine for culling free loitering dogs to control rabies	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	177,995
Total for Budget Output	178,837	177,995
Wage	178,837	177,995
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	Support to the Parish development model programme and extension services in 4 Divisions	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	0
221002 Workshops, Meetings and Seminars	19,600	0
221011 Printing, Stationery, Photocopying and Binding	0	1,466
224002 Veterinary supplies and services	0	2,000
227001 Travel inland	15,450	30,000
228002 Maintenance-Transport Equipment	0	2,000
Total for Budget Output	64,490	35,466
Wage	0	0

VOTE: 725

Nansana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	64,490	35,466
	GoU Dev	0	0
	Ext Finance	0	0

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	10,000
221008 Information and Communication Technology Supplies.	4,000	8,000
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	24,041
224003 Agricultural Supplies and Services	8,000	11,510
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	5,909
227001 Travel inland	41,147	64,543
227004 Fuel, Lubricants and Oils	15,000	18,748
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	150,734
	Wage	0
	Non-Wage	144,078
	GoU Dev	0
	Ext Finance	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 4

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	6,000
227001 Travel inland	6,000	2,000
312411 Cultivated Animals - Acquisition	70,000	55,000
342111 Land - Acquisition	28,000	0
Total for Budget Output	110,000	63,000
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	63,000
Ext Finance	0	0
Total for Department	497,904	427,195
Wage	178,837	177,995
Non-Wage	209,068	173,867
GoU Dev	110,000	75,334
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 4

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		
	salary, PHC transfer to lower level facilities, meetings, supervision, monitoring of the health department,welfare of staff for meetings and daily department activities health care management, 1st phase staff house, 3rd phase OPD, equipment procurement	the clearance for recruitment wasn't granted by public service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,106	17,106
227001 Travel inland	60,000	54,646
227004 Fuel, Lubricants and Oils	20,000	12,000
228002 Maintenance-Transport Equipment	20,000	3,940
263308 Sector Conditional Grant (Non-Wage)	897,275	897,275
312111 Residential Buildings - Acquisition	251,718	251,718
312121 Non-Residential Buildings - Acquisition	84,216	84,216
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	77,190
Total for Budget Output	1,430,315	1,398,091
Wage	0	0
Non-Wage	897,275	897,275
GoU Dev	533,040	500,817
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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	435,143	0
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	healthcare management, supervision, sanitation activities, fuel for department activities, welfare of staff meetings and daily departmental activities, monitoring by health committee and health MGT activities	Non
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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	4,322,904	4,268,476
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	24,148
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	86,394
227004 Fuel, Lubricants and Oils	20,000	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	4,472,792	4,388,635
Wage	4,322,904	4,268,476
Non-Wage	149,887	120,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,338,249	5,786,726
Wage	4,322,904	4,268,476
Non-Wage	1,282,273	1,017,434
GoU Dev	733,072	500,817
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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 4

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	3,730,831
225202 Environment Impact Assessment for Capital Works	4,857	4,855
225204 Monitoring and Supervision of capital work	29,810	29,808
227001 Travel inland	60,302	60,302
227004 Fuel, Lubricants and Oils	20,000	19,996
312111 Residential Buildings - Acquisition	172,200	172,200
312121 Non-Residential Buildings - Acquisition	79,600	79,600
312139 Other Structures - Acquisition	80,000	76,000
Total for Budget Output	4,178,763	4,173,592
Wage	3,731,994	3,730,831
Non-Wage	80,302	80,298
GoU Dev	366,467	362,463
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 grant49 Primary Schools paid UPE grantNone

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	485,623
Total for Budget Output	485,624	485,623
Wage	0	0
Non-Wage	485,624	485,623
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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	774,520
Total for Budget Output	774,520	774,520
Wage	0	0
Non-Wage	774,520	774,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
211101 General Staff Salaries	2,842,722	2,841,871
227001 Travel inland	11,995	11,994

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	0	47,700
Total for Budget Output	2,864,717	2,911,565
Wage	2,842,722	2,841,871
Non-Wage	21,995	69,694
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	1,024,722
263308 Sector Conditional Grant (Non-Wage)	0	47,065
Total for Budget Output	1,025,210	1,071,786
Wage	1,025,210	1,024,722
Non-Wage	0	47,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	84,395

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	84,395	84,395
Wage	0	0
Non-Wage	84,395	84,395
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	14,765
Total for Budget Output	0	14,765
Wage	0	0
Non-Wage	0	14,765
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	67,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	57,648
221002 Workshops, Meetings and Seminars	21,000	9,530
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	5,550
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	128,175	96,517
227004 Fuel, Lubricants and Oils	34,000	5,000
228002 Maintenance-Transport Equipment	13,000	3,769
Total for Budget Output	346,211	245,666
Wage	68,142	67,651
Non-Wage	278,069	178,015
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	19,999
227004 Fuel, Lubricants and Oils	10,000	9,996
Total for Budget Output	30,000	29,995
Wage	0	0
Non-Wage	30,000	29,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	9,793,908
Wage	7,668,068	7,665,074
Non-Wage	2,014,317	1,766,371
GoU Dev	701,637	362,463
Ext Finance	0	0

VOTE: 725Nansana Municipal Council

Quarter 4

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.

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	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	None
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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)	24,420	10,518
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	23,554	10,519
227001 Travel inland	47,221	38,557
227004 Fuel, Lubricants and Oils	30,248	20,546
313131 Roads and Bridges - Improvement	2,515,304	2,425,289
Total for Budget Output	2,650,747	2,515,430
Wage	0	0
Non-Wage	135,443	90,141
GoU Dev	2,515,304	2,425,289
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

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 4

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	Mechanized maintenance of Gombe-Kitungwa-Kitanda Rd (10.6km), Jagala-Galamba 8.7kms, Kungu-Gombe 4.5 kms, pot hole patching of Nansana-Nabwer Road, Maganjo-Jinja Karoli road, part of Naluuma Road and Western ring road, stone pitching of Kamu Kamu drainage	none
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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)	156,000	132,993
221009 Welfare and Entertainment	10,000	10,000
221017 Membership dues and Subscription fees.	850	725
225201 Consultancy Services-Capital	50,000	49,998
225204 Monitoring and Supervision of capital work	39,329	21,929
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	44,000
228001 Maintenance-Buildings and Structures	1,722,330	1,171,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	84,375
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	1,515,087
Wage	0	0
Non-Wage	2,142,545	1,515,087
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	US\$ 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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	37,9470
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Acquired grader consumables, Produced road designs for Busukuma-Nagamba-Kasozi Road (5kms)None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,0000
312121 Non-Residential Buildings - Acquisition	118,1160
312131 Roads and Bridges - Acquisition	205,5270
Total for Budget Output	443,6430
Wage	00
Non-Wage	120,0000
GoU Dev	323,6430
Ext Finance	00

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 BudgetSpent
221009 Welfare and Entertainment	5,4460
Total for Budget Output	5,4460
Wage	00
Non-Wage	5,4460
GoU Dev	00
Ext Finance	00

Service Area: 20 Engineering Services

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
	Salaries for Municipal staff in Works department	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		300,585	300,585
228001 Maintenance-Buildings and Structures		0	125,000
Total for Budget Output		300,585	425,585
	Wage	300,585	300,585
	Non-Wage	0	125,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		5,746,342	4,456,102
	Wage	300,585	300,585
	Non-Wage	2,403,434	1,730,228
	GoU Dev	3,042,323	2,425,289
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	199,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,367
221002 Workshops, Meetings and Seminars	13,000	12,998
221009 Welfare and Entertainment	20,000	19,991
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	23,000
227001 Travel inland	22,066	76,123
227004 Fuel, Lubricants and Oils	50,000	38,517
312139 Other Structures - Acquisition	30,750	25,733
312412 Cultivated Plants - Acquisition	14,000	14,000
342111 Land - Acquisition	156,525	54,812
Total for Budget Output	586,288	473,374
Wage	216,582	199,834
Non-Wage	125,066	155,996
GoU Dev	244,641	117,544
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

1 final Environment and Social Impact Assessment report developedNone

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	0	17,660
Total for Budget Output	0	17,660

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,660
	GoU Dev	0
	Ext Finance	0

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	74,380
Total for Budget Output	0	74,380
Wage	0	0
Non-Wage	0	74,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Total for Department	633,965	565,414
Wage	216,582	199,834
Non-Wage	169,742	248,036
GoU Dev	247,641	117,544
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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	21,000
227001 Travel inland	0	99,272
Total for Budget Output	0	120,272
Wage	0	0
Non-Wage	0	120,272
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

VOTE: 725

Nansana Municipal Council

Quarter 4

Department: 100 Community Based Services

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

inspected workplaces and sensitized workers on their rights . paid salaries to the PCDO, SCDO, PROBATION OFFICER and the LABOUR OFFICER as well as the 4 division CDOs. held training for all grievance committees, conducted a field tour with health and gender committee on GKMA roads to identify social issues. nil

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	55,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,586
221002 Workshops, Meetings and Seminars	3,120	3,120
221009 Welfare and Entertainment	115,777	87,912
227001 Travel inland	147,637	42,795
227004 Fuel, Lubricants and Oils	36,000	28,000
Total for Budget Output	390,603	222,712
Wage	75,069	55,299
Non-Wage	315,534	167,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,155	348,984
Wage	75,069	55,299

VOTE: 725 Nansana Municipal Council

Quarter 4

Non-Wage	392,086	293,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 4

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 non updated new indicators collected for government program, baseline data for GKMA, supervision of census activities ,Updating and collection of parish data using PDMIS
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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	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	N/A
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VOTE: 725 Nansana Municipal Council

Quarter 4

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	72,217
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	50,376
221009 Welfare and Entertainment	71,470	69,381
221011 Printing, Stationery, Photocopying and Binding	8,355	800
221012 Small Office Equipment	20,000	3,000
221016 Systems Recurrent costs	15,000	15,000
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	170,236
227004 Fuel, Lubricants and Oils	50,000	40,000
312229 Other ICT Equipment - Acquisition	12,000	12,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	540,532	520,915
Wage	72,217	72,217
Non-Wage	320,916	301,300
GoU Dev	147,399	147,399
Ext Finance	0	0
Total for Department	542,532	520,915
Wage	72,217	72,217
Non-Wage	322,916	301,300
GoU Dev	147,399	147,399
Ext Finance	0	0

VOTE: 725Nansana Municipal Council

Quarter 4

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

Audited projects under execution in all departments, Audited nil
1 health centre 1 v , 6 health centre 111 and 5 health center
11, Attended training by
institute of certified public accountants of Uganda (icpau)

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	19,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	7,783
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	5,420
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	7,135
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	50,686
227004 Fuel, Lubricants and Oils	22,568	7,266
Total for Budget Output	146,084	97,439
Wage	25,089	19,150
Non-Wage	120,995	78,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	97,439
Wage	25,089	19,150
Non-Wage	120,995	78,289
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725

Nansana Municipal Council

Quarter 4

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

LOcal Economic Development promoted and enhanced , municipal business register developed, trade regulation and compliance enhanced municipal MSMEs constituted , Business register developed, streamlined market linkages and activities, business community sensitized and engaged on trade regulations. structural development cooperative register developed and updated, tourism marketed and promoted in the municipality, industrial data compiled and disseminated, awareness and investment forums created	salaries paid for 3 staff, profiled wamala cultural site in nabweru division, facilitated production committee monitoring, provided welfare items to staff. carried out market leadership mainstreaming and other activities. carried out tourism profiling	nil
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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	31,185	23,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,919
221002 Workshops, Meetings and Seminars	13,031	6,500
221009 Welfare and Entertainment	4,800	1,158
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	72,666
227004 Fuel, Lubricants and Oils	13,291	8,282
Total for Budget Output	164,681	117,470
Wage	31,185	23,646
Non-Wage	93,496	93,824
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	117,470
Wage	31,185	23,646
Non-Wage	93,496	93,824

VOTE: 725 Nansana Municipal Council

Quarter 4

GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	4	

VOTE: 725

Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of modern markets developed	Number	2	

VOTE: 725

Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	4	

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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 Q4
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 Q4
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 Q4
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 Q4
Km of strategic roads upgraded	Number	100	

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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	Locally Raised Revenues		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	Locally Raised Revenues		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	Locally Raised Revenues		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	Locally Raised Revenues		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

VOTE: 725

Nansana Municipal Council

Quarter 4

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

VOTE: 725

Nansana Municipal Council

Quarter 4

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

VOTE: 725

Nansana Municipal Council

Quarter 4

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: 725Nansana Municipal Council

Quarter 4

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 4

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