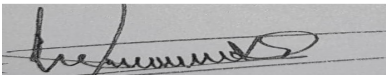


VOTE: 725 Nansana Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 28-11-2023

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

VOTE: 725 Nansana Municipal Council

Quarter 1

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	1,613,779	17%
Discretionary Government Transfers	4,305,380	4,643,060	729,001	17%
Conditional Government Transfers	17,404,825	18,970,445	4,230,230	24%
Other Government Transfers	2,236,509	2,236,509	15,000	1%
External Financing	0	0	0	
Total Revenues shares	33,583,504	35,486,803	6,588,011	20%

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	58,838	12%
Natural Resources, Environment, Climate Change, Land And Water Management	633,965	586,288	56,305	9%
Private Sector Development	164,681	164,681	23,630	14%
Integrated Transport Infrastructure And Services	5,740,896	5,062,841	87,905	2%
Digital Transformation	61,000	61,000	7,000	11%
Human Capital Development	16,722,271	15,804,076	3,361,329	20%
Public Sector Transformation	459,615	1,792,872	241,588	53%
Community Mobilization And Mindset Change	473,101	323,559	47,344	10%
Governance And Security	4,778,684	8,271,487	1,109,928	23%
Development Plan Implementation	4,051,886	2,890,683	587,687	15%
Grand Total	33,583,504	35,486,803	5,581,555	17%
Wage	13,826,024	13,826,024	3,000,153	22%
Non-Wage Recurrent	12,995,303	14,886,269	2,190,614	17%
Domestic Devt	6,762,177	6,774,511	390,789	6%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 1

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

By the end of the 4th Quarter, Nansana Municipal Council had received 20% of the total budget of which 17% was realized from locally raised revenue, 17% from Discretionary government transfers, 24% from Conditional Government transfers and 1% from Other Government transfers. The least performing programme was Natural Resources, Environment, Climate Change, Land And Water and Integrated Transport and Infrastructure services at 9% and 2% respectively. The Public sector transformation programme was allocated 53% of the quarterly funds by the close of the quarter. In the first quarter, the Municipality transported Municipal MDD team to Naggalama and Hoima for competitions, Inspection and monitoring of schools, transportation of Municipal ball games to Mbarara for National competition, Organized and supported Wakiso development forum, Engagement with public private partnerships authority and solicitor general on the public private development, Market activities, election of leaders for Nansana daily Market and ordinary SACCO trainings, cleared garbage back logs, scrutiny of development submissions, Monitoring by both political and technical teams, African Mayoral leadership initiative data collection on state of unemployment. Accessed 50% of PRF beneficiaries under the Parish development.

VOTE: 725 Nansana Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,636,790	9,636,790	1,613,779	17%
Advertisements/Bill Boards	181,100	181,100	93,403	52%
Agency Fees	10,000	10,000	3,102	31%
Animal and Crop Husbandry related Levies	19,500	19,500	1,528	8%
Business licenses	2,209,302	2,209,302	292,660	13%
Environmental Levies	3,600	3,600	3,927	109%
Inspection Fees	1,500,684	1,500,684	283,871	19%
Land Fees	33,900	33,900	7,013	21%
Local Hotel Tax	139,246	139,246	25,817	19%
Local Services Tax-Payable By Individuals	689,290	689,290	199,003	29%
Market /Gate Charges	143,000	143,000	20,869	15%
Other fines and Penalties – private	23,000	23,000	835	4%
Other licenses	135,000	135,000	14,744	11%
Other permits	135,118	135,118	13,370	10%
Property related Duties/Fees	3,537,725	3,537,725	614,326	17%
Registration fees for Documents and Businesses	10,000	10,000	22,373	224%
Rent & Rates - Non-Produced Assets – from private entities	706,000	706,000	0	0%
Vehicle Parking Fees	160,325	160,325	16,938	11%
Discretionary Government Transfers	4,305,380	4,643,060	729,001	17%
Urban Discretionary Equalisation Development Grant	1,389,376	1,389,376	0	0%
Urban Unconditional Grant Wage	2,043,618	2,043,618	510,905	25%
Urban Unconditional Non-Wage	872,385	1,210,065	218,096	25%
Conditional Government Transfers	17,404,825	18,970,445	4,230,230	24%
Programme Conditional Grant - Non Wage Recurrent	2,902,913	4,456,198	1,034,629	36%
Programme Conditional Grant - Development	1,719,507	1,731,841	250,000	15%
Programme Conditional Grant - Wage Recurrent	11,782,405	11,782,405	2,945,601	25%
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%

VOTE: 725 Nansana Municipal Council

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	2,236,509	2,236,509	15,000	1%
Support to PLE (UNEB)	100,000	100,000	0	0%
Uganda Road Fund (URF)	2,111,509	2,111,509	15,000	1%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	33,583,504	35,486,803	6,588,011	20%

VOTE: 725 Nansana Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

The Municipality received a total of 17% of the locally raised revenue with the best performing sources being Environmental levies at 109%, registration of documents and businesses at 224%, and advertisement fees at 52%. The lowest performance in the quarter was realized from Other fines and penalties at 4%

Cumulative Performance for Central Government Transfers

The Municipality received 17% of the Discretionary Government Transfers, 24% of the Conditional Government transfers, and 1% of the Other Government transfers

Cumulative Performance for Other Government Transfers

The Municipality realized 1% from Other Government Transfers

Cumulative Performance for External Financing

No funding was realized under external financing

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,023,579	0	1,258,905	31%	1,258,905
Sub-Total	4,023,579	0	1,258,905	31%	1,258,905
Department: Finance					
10 Financial Management and Accountability (LG)	3,367,271	0	494,644	15%	494,644
Sub-Total	3,367,271	0	494,644	15%	494,644
Department: Statutory bodies					
10 Legislation and Oversight	1,271,720	0	99,611	8%	99,611
Sub-Total	1,271,720	0	99,611	8%	99,611
Department: Production and Marketing					
10 Agricultural Extension	387,904	0	58,838	15%	58,838
30 Agricultural Value Chain Services	110,000	0	0	0%	0
Sub-Total	497,904	0	58,838	12%	58,838
Department: Health					
10 Primary HealthCare	1,430,315	0	234,319	16%	234,319
30 Health Management and Supervision	4,907,935	0	770,061	16%	770,061
Sub-Total	6,338,249	0	1,004,379	16%	1,004,379
Department: Education					
10 Pre-Primary and Primary Education	5,258,969	0	1,065,868	20%	1,065,868
20 Secondary Education	3,639,237	0	971,135	27%	971,135
30 Skills Development	1,109,605	0	284,030	26%	284,030
40 Education&Sports Management and Inspection	376,211	0	35,916	10%	35,916
Sub-Total	10,384,022	0	2,356,950	23%	2,356,950
Department: Roads and Engineering					
10 Community Access Roads	5,445,757	0	35,720	1%	35,720
20 Engineering Services	300,585	0	52,185	17%	52,185
Sub-Total	5,746,342	0	87,905	2%	87,905

VOTE: 725 Nansana Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	633,965	0	56,305	9%	56,305
Sub-Total	633,965	0	56,305	9%	56,305
Department: Community Based Services					
10 Community Mobilisation	467,155	0	47,344	10%	47,344
Sub-Total	467,155	0	47,344	10%	47,344
Department: Planning					
10 Planning and Statistics	542,532	0	73,191	13%	73,191
Sub-Total	542,532	0	73,191	13%	73,191
Department: Internal Audit					
10 Compliance	146,084	0	19,852	14%	19,852
Sub-Total	146,084	0	19,852	14%	19,852
Department: Trade, Industry and Local Development					
10 Commercial Services	164,681	0	23,630	14%	23,630
Sub-Total	164,681	0	23,630	14%	23,630
Grand Total	33,583,504	0	5,581,555	17%	5,581,555

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,005,818	6,973,285	1,328,201	44%	1,328,201
Locally Raised Revenues	948,738	948,738	249,776	26%	249,776
Multi-Sectoral Transfers to LLGs_NonWage	807,317	3,441,527	583,501	72%	583,501
Programme Conditional Grant - Non Wage Recurrent	322,115	1,655,372	263,012	82%	263,012
Urban Unconditional Grant Wage	757,150	757,150	189,287	25%	189,287
Urban Unconditional Non-Wage	170,498	170,498	42,624	25%	42,624
Development Revenues	1,017,761	2,155,327	125,900	12%	125,900
Locally Raised Revenues	600,000	600,000	100,000	17%	100,000
Multi-Sectoral Transfers to LLGs_Gou	330,325	1,467,891	25,900	8%	25,900
Urban Discretionary Equalisation Development Grant	87,436	87,436	0	0%	0
Total Revenues Shares	4,023,579	9,128,612	1,454,101	36%	1,454,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,150	757,150	145,000	19%	145,000
Non Wage	2,248,668	6,216,135	1,033,116	46%	1,033,116
Development Expenditure					
Domestic Development	1,017,761	2,155,327	80,789	8%	80,789
External Financing	0	0	0	0%	0
Total Expenditure	4,023,579	9,128,612	1,258,905	31%	1,258,905
C: Unspent Balances					
Recurrent Balances			150,085		
Wage			44,287		
Non Wage			105,797		
Development Balances			45,111		
Domestic Development			45,111		
External Financing			0		
Total Unspent			195,196		

VOTE: 725

Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 44% of the planned recurrent revenues and 12% of the development revenues revenues totaling to 36% of the total administration department budget.
19% of the funds were spent under wage, 46% under non wage and 8% under development. A total of 31% of the funds were spent in the quarter.

Reasons for unspent balances on the bank account

Funds meant for staff salaries to be paid in the second quarter

Highlights of physical performance by end of the quarter

Payment of salaries and pension to beneficiaries, payment of salary budgeting arrears to beneficiaries, clearing electricity and water bills for the 1st quarter. Payment of court fees, monitoring of government programmes, support to Office of the Auditor General in payroll verification.

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,644,928	1,556,068	256,240	10%	256,240
Locally Raised Revenues	1,327,396	1,327,396	199,072	15%	199,072
Multi-Sectoral Transfers to LLGs_NonWage	1,088,860	0	0	0%	0
Urban Unconditional Grant Wage	124,393	124,393	31,098	25%	31,098
Urban Unconditional Non-Wage	104,279	104,279	26,070	25%	26,070
Development Revenues	722,344	650,000	304,150	42%	304,150
Locally Raised Revenues	650,000	650,000	304,150	47%	304,150
Multi-Sectoral Transfers to LLGs_Gou	72,344	0	0	0%	0
Total Revenues Shares	3,367,271	2,206,068	560,390	17%	560,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	30,029	24%	30,029
Non Wage	2,520,535	1,431,675	164,615	7%	164,615
Development Expenditure					
Domestic Development	722,344	650,000	300,000	42%	300,000
External Financing	0	0	0	0%	0
Total Expenditure	3,367,271	2,206,068	494,644	15%	494,644
C: Unspent Balances					
Recurrent Balances			61,596		
Wage			1,069		
Non Wage			60,526		
Development Balances			4,150		
Domestic Development			4,150		
External Financing			0		
Total Unspent			65,746		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

The department received 10% of the approve recurrent budget and 42% the approved development budget, which translates into 17% of the approved departmental budget.
The expendicture performance for the period was;24% of the approved Wage, 7% of the approved Non Wage and 42% of the development expenditure budget, translating into 15% of the total expenditure for the quarter.

Reasons for unspent balances on the bank account

Delay to pay LST deduction for finance staff to LGs where they reside.
Delay to get clearance for payment of arrears for service providers of revenue Commission.
Delay to get service provider for printed stationery.
Late issuance of cashlimit to pay VAT collected on Administrative fees.
Saving for payment of mass valuation of properties.

Highlights of physical performance by end of the quarter

Shs. 1.784bn of Locally raised revenue Mobilised in the divisions; Mass computerised valuation of non & rateable properties in Busukuma and Nansana done; Budget desk meetings conducted;PBS 4th quarter report prepared; VAT,WHT &PAYE return filed and paid.
3 management reports prepared and presented to TPC and executive.
Valuation Court for held and Minister approved draftlist.

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,271,720	992,747	112,262	9%	112,262
Locally Raised Revenues	547,480	547,480	85,365	16%	85,365
Multi-Sectoral Transfers to LLGs_NonWage	616,653	0	0	0%	0
Urban Unconditional Grant Wage	53,945	53,945	13,486	25%	13,486
Urban Unconditional Non-Wage	53,642	391,322	13,411	25%	13,411
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,271,720	992,747	112,262	9%	112,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	9,057	17%	9,057
Non Wage	1,217,775	938,802	90,554	7%	90,554
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,271,720	992,747	99,611	8%	99,611
C: Unspent Balances					
Recurrent Balances			12,651		
Wage			4,429		
Non Wage			8,221		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,651		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY, the department had cumulatively received a total of 112,262,000 out of the annual budget of 992,747,000 representing a performance of 9%.
Generally, the central government transfers performed on a target which was 25%. Locally raised revenue performed at only 16% of the approved locally raised revenue budget.
Expenditure was made on wages at 17%, general operations(non-wage) at 7% translating to a total expenditure of 8% from the cumulative quarterly release.

Reasons for unspent balances on the bank account

system challenges which brought about delays in funds disbursements

Highlights of physical performance by end of the quarter

- paid salaries to the mayor, deputy mayor and 4 division chairpersons
- paid allowances for 5 committee, 1 council sitting and monthly allowances to the mayor
- purchase of newspapers for the office of the mayor
- burial expenses for the mayors office
- paid airtime to councilors at both committee and council sittings
- paid for pledges made by the mayor
- payment of allowances to the contracts committee
- payment of fuel for the clerk to council and 3 executive members

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,904	407,482	60,393	16%	60,393
Locally Raised Revenues	118,147	118,147	15,684	13%	15,684
Multi-Sectoral Transfers to LLGs_NonWage	90,921	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	110,498	0	0%	0
Programme Conditional Grant - Wage Recurrent	55,139	55,139	13,785	25%	13,785
Urban Unconditional Grant Wage	123,698	123,698	30,925	25%	30,925
Development Revenues	117,000	122,334	0	0%	0
Locally Raised Revenues	110,000	110,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Total Revenues Shares	504,904	529,816	60,393	12%	60,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	43,627	24%	43,627
Non Wage	209,068	228,645	15,211	7%	15,211
Development Expenditure					
Domestic Development	110,000	122,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	497,904	529,816	58,838	12%	58,838
C: Unspent Balances					
Recurrent Balances			1,555		
Wage			1,082		
Non Wage			473		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,555		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of the FY, the department had cumulatively received a total of 60,393,000 out of the annual budget of 529,816,000 representing a performance of 12%.

Generally, the central government transfers performed on a target which was 25%. Locally raised revenue performed at only 13% of the approved locally raised revenue budget.

Expenditure was made on wages at 24%, general operations(non-wage) at 7% translating to a total expenditure of 12% from the cumulative quarterly release.

Reasons for unspent balances on the bank account

ifms system challenges

Highlights of physical performance by end of the quarter

paid salaries for production office staff i.e. SVO, AO and 7 extension staff

conducted 2 day capacity building workshops on PDMIS-FIS applications

procured office impret for the department

conducted 15 field visits and provided hands on support to 15 loan committees

paid mileage and lunch to 2 production staff at the municipal for the month of july

supported 250 households to prepare business plans and loan applications and uploaded onto the FIS system

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,605,177	5,370,066	1,330,962	24%	1,330,962
Locally Raised Revenues	84,860	84,860	9,660	11%	9,660
Multi-Sectoral Transfers to LLGs_NonWage	235,111	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	962,302	962,302	240,576	25%	240,576
Programme Conditional Grant - Wage Recurrent	4,127,341	4,127,341	1,031,835	25%	1,031,835
Urban Unconditional Grant Wage	195,563	195,563	48,891	25%	48,891
Development Revenues	733,072	533,040	10,000	1%	10,000
Locally Raised Revenues	100,000	100,000	10,000	10%	10,000
Multi-Sectoral Transfers to LLGs_Gou	200,032	0	0	0%	0
Programme Conditional Grant - Development	433,040	433,040	0	0%	0
Total Revenues Shares	6,338,249	5,903,107	1,340,962	21%	1,340,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,322,904	4,322,904	744,164	17%	744,164
Non Wage	1,282,273	1,047,162	250,216	20%	250,216
Development Expenditure					
Domestic Development	733,072	533,040	10,000	1%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	6,338,249	5,903,107	1,004,379	16%	1,004,379
C: Unspent Balances					
Recurrent Balances			336,582		
Wage			336,562		
Non Wage			20		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent	336,582	
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Summary of Department Revenues and Expenditure by Source

The department received 24% of the budgeted recurrent revenue and only 1% of the development revenue. 17% of the funds were spent and wage, 20% as Non wage and 1% as devepment. The total quarterly expenditure was 16%.

Reasons for unspent balances on the bank account

Some staff missed salaries since they were not captured on the new Human Capital Management System, Procurement process for construction of staff quarters at Kawanda HC III ongoing and construction of staff house ongoing.

Highlights of physical performance by end of the quarter

Conducted 1 VHT supervisors meeting, managed 70,958 at OPD in the government health centres, immunized 3,401 children fully, 3,057 patients managed at in patient ward, conducted 114 caesarean sections, 200 health workers were paid salaries, 10 support supervision visits conducted at health centres, 3 Municipal health team meetings, 1,085 food handlers were medically examined, 1 radio talk show conducted,

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,682,384	9,534,502	2,434,642	25%	2,434,642
Locally Raised Revenues	139,895	139,895	11,955	9%	11,955
Multi-Sectoral Transfers to LLGs_NonWage	257,412	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,517,010	1,626,540	505,670	33%	505,670
Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926	1,899,981	25%	1,899,981
Urban Unconditional Grant Wage	68,142	68,142	17,036	25%	17,036
Development Revenues	701,637	366,467	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	335,171	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	286,467	286,467	0	0%	0
Total Revenues Shares	10,384,022	9,900,969	2,434,642	23%	2,434,642
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,668,068	7,668,068	1,889,611	25%	1,889,611
Non Wage	2,014,317	1,866,435	467,339	23%	467,339
Development Expenditure					
Domestic Development	701,637	366,467	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,384,022	9,900,969	2,356,950	23%	2,356,950
C: Unspent Balances					
Recurrent Balances			77,692		
Wage			27,406		
Non Wage			50,286		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent	77,692	
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Summary of Department Revenues and Expenditure by Source

The department received 25% of the quarterly budgeted department recurrent revenue translating to 23% of the total annual budget. 25% of the departmental budget was spent as wage, 23% was spent as non wage translating to 23% of the projected annual expenditure

Reasons for unspent balances on the bank account

Wage funds to be spent in the 2nd quarter

Highlights of physical performance by end of the quarter

Paid Wages to for 485 primary teachers, 485 secondary school teachers, Wage for 34 instructors of Gombe Polytechnic, 5 departmental staff., Transporting of Municipal Ball games to Mbarara for National competition, monitoring and inspection of schools, Transportation of Municipal MDD team to Naggalama and Hoima for competitions,

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,663,130	2,552,983	113,728	4%	113,728
Locally Raised Revenues	90,000	130,889	21,081	23%	21,081
Multi-Sectoral Transfers to LLGs_NonWage	151,035	0	0	0%	0
Other Transfers from Central Government	2,111,509	2,111,509	15,000	1%	15,000
Urban Unconditional Grant Wage	300,585	300,585	75,146	25%	75,146
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	2,952,323	2,515,304	250,000	8%	250,000
Locally Raised Revenues	0	90,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	527,019	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	425,304	425,304	0	0%	0
Total Revenues Shares	5,615,453	5,068,287	363,728	6%	363,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	52,185	17%	52,185
Non Wage	2,403,434	2,252,398	35,720	1%	35,720
Development Expenditure					
Domestic Development	3,042,323	2,515,304	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,746,342	5,068,287	87,905	2%	87,905
C: Unspent Balances					
Recurrent Balances			25,822		
Wage			22,961		
Non Wage			2,861		
Development Balances			250,000		
Domestic Development			250,000		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	275,822	

Summary of Department Revenues and Expenditure by Source

The department received 4% of the total recurrent revenues and 8% under the development component.
17% of the funds were spent as wage and 1% under Non wage. No development funds were spent in the quarter.

Reasons for unspent balances on the bank account

Procurement process on going

Highlights of physical performance by end of the quarter

Building and Physical planning Committees scrutiny of development plans in Q1, Enforcement of plan fees, Desilting side drains, and conducted Q1 monitoring

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,324	341,648	70,047	18%	70,047
Locally Raised Revenues	112,066	112,066	12,652	11%	12,652
Multi-Sectoral Transfers to LLGs_NonWage	44,676	0	0	0%	0
Urban Unconditional Grant Wage	216,582	216,582	54,146	25%	54,146
Urban Unconditional Non-Wage	13,000	13,000	3,250	25%	3,250
Development Revenues	247,641	244,641	0	0%	0
Locally Raised Revenues	121,997	121,997	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0	0%	0
Urban Discretionary Equalisation Development Grant	122,644	122,644	0	0%	0
Total Revenues Shares	633,965	586,288	70,047	11%	70,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	50,202	23%	50,202
Non Wage	169,742	125,066	6,103	4%	6,103
Development Expenditure					
Domestic Development	247,641	244,641	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	633,965	586,288	56,305	9%	56,305
C: Unspent Balances					
Recurrent Balances			13,742		
Wage			3,944		
Non Wage			9,799		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,742		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

18% of the budgeted recurrent revenue was realized in the quarter translating to total receipts of 11%.
23% of this revenue was spent under wage and 4% was spent as Non wage.

Reasons for unspent balances on the bank account

Funds for building committee sitting allowances in the subsequent quarter

Highlights of physical performance by end of the quarter

Conducted 3 physical planning committee meetings, paid salaries to 6 staff, conducted 3 sessions on compliance monitoring by the physical planning committee members

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,155	317,613	52,401	11%	52,401
Locally Raised Revenues	131,844	131,844	12,209	9%	12,209
Multi-Sectoral Transfers to LLGs_NonWage	149,542	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	21,425	25%	21,425
Urban Unconditional Grant Wage	75,069	75,069	18,767	25%	18,767
Development Revenues	0	0	0	0%	0
Total Revenues Shares	467,155	317,613	52,401	11%	52,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	15,210	20%	15,210
Non Wage	392,086	242,544	32,134	8%	32,134
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,155	317,613	47,344	10%	47,344
C: Unspent Balances					
Recurrent Balances			5,057		
Wage			3,557		
Non Wage			1,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,057		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY, the department had cumulatively received a total of 52,401,000 out of the annual budget of 317,613,000 representing a performance of 11%.

Generally, the central government transfers performed on a target which was 25%. Locally raised revenue performed at only 9% of the approved locally raised revenue budget.

Expenditure was made on wages at 20%, general operations(non-wage) at 8% translating to a total expenditure of 10% from the cumulative quarterly release.

Reasons for unspent balances on the bank account

3,557,335 for salary spill over to the next quarter

1,500,000 still in procurement process by the end of the quarter

Highlights of physical performance by end of the quarter

paid staff salaries to the PCDO,SCDO, LABOR OFFICER and PROBATION OFFICER

paid allowances to departmental staff

supported the youth on youth activities for youth day celebrations

conducted 4 capacity building trainings and meetings

held one sectoral committee monitoring

procured fuel for departmental activities

procured welfare items for the department

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,133	395,133	85,927	22%	85,927
Locally Raised Revenues	227,321	227,321	43,974	19%	43,974
Urban Unconditional Grant Wage	72,217	72,217	18,054	25%	18,054
Urban Unconditional Non-Wage	95,595	95,595	23,899	25%	23,899
Development Revenues	147,399	147,399	0	0%	0
Urban Discretionary Equalisation Development Grant	147,399	147,399	0	0%	0
Total Revenues Shares	542,532	542,532	85,927	16%	85,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,217	72,217	9,352	13%	9,352
Non Wage	322,916	322,916	63,839	20%	63,839
Development Expenditure					
Domestic Development	147,399	147,399	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	542,532	542,532	73,191	13%	73,191
C: Unspent Balances					
Recurrent Balances			12,736		
Wage			8,702		
Non Wage			4,034		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,736		

Summary of Department Revenues and Expenditure by Source

The department received 22% of the annual budgeted recurrent revenue translating to 16% of the total budgeted revenue. 13% of the funds were spent as wage and 20% as non wage.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Wage funds that will be paid in the next qaurter

Highlights of physical performance by end of the quarter

Conducted 1st quarter Executive committee monitoring of projects implemented in the concluded financial year, coordinated parish development model data collection exercise in 4 Wards, held 3 monthly technical planning committee meetings, updated annual statistical abstract.

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,084	146,084	25,960	18%	25,960
Locally Raised Revenues	88,662	88,662	11,604	13%	11,604
Urban Unconditional Grant Wage	25,089	25,089	6,272	25%	6,272
Urban Unconditional Non-Wage	32,333	32,333	8,083	25%	8,083
Development Revenues	0	0	0	0%	0
Total Revenues Shares	146,084	146,084	25,960	18%	25,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	5,415	22%	5,415
Non Wage	120,995	120,995	14,438	12%	14,438
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,084	146,084	19,852	14%	19,852
C: Unspent Balances					
Recurrent Balances			6,107		
Wage			858		
Non Wage			5,250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,107		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY, the department had cumulatively received a total of 25,960,000 out of the annual budget of 146,084,000 representing a performance of 18%.
Generally, the central government transfers performed on a target which was 25%. Locally raised revenue performed at only 13% of the approved locally raised revenue budget.
Expenditure was made on wages at 22%, general operations(non-wage) at 12% translating to a total expenditure of 14% from the cumulative quarterly release.

Reasons for unspent balances on the bank account

3,920,000 was meant for workshop and seminar for local government auditors which was postponed

Highlights of physical performance by end of the quarter

- paid salaries for 2 departmental staff
- audited 4 divisions of the municipality
- audited 13 UPE and 2 USE Schools
- paid emoluments for 2 staff of the department
- audited 5 departmental projects in works department

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,681	124,681	27,198	22%	27,198
Locally Raised Revenues	71,205	71,205	13,829	19%	13,829
Programme Conditional Grant - Non Wage Recurrent	15,784	15,784	3,946	25%	3,946
Urban Unconditional Grant Wage	31,185	31,185	7,796	25%	7,796
Urban Unconditional Non-Wage	6,506	6,506	1,627	25%	1,627
Development Revenues	40,000	40,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Total Revenues Shares	164,681	164,681	27,198	17%	27,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	6,301	20%	6,301
Non Wage	93,496	93,496	17,329	19%	17,329
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,681	164,681	23,630	14%	23,630
C: Unspent Balances					
Recurrent Balances			3,568		
Wage			1,495		
Non Wage			2,073		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY, The department cumulatively received a total of 27,198,000 out of the annual budget of 164,681,000 representing a performance of 17%.
Generally, the central government transfers performed on a target which was 25%. Locally raised revenue performed at only 19% of the approved locally raised revenue budget.
Expenditure was made on wages at 20%, general operations(non-wage) at 19% translating to a total expenditure of 14% from the cumulative quarterly release.

Reasons for unspent balances on the bank account

fuel funds delayed to be approved due to system delays leading to a spill over to the next quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries for the 3 departmental staff
engaged in public private partnership authority
allowances for staff
carried out market activities in the markets
conducted pillar 3 PDM FIS rollout activities in the municipality
carried out SACCO trainings registration and audit

VOTE: 725 Nansana Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	0
221009 Welfare and Entertainment	8,000	2,000
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	61,000	7,000
Wage	0	0
Non-Wage	61,000	7,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,000
227001 Travel inland	20,000	4,000
227004 Fuel, Lubricants and Oils	32,000	8,000
Total for Budget Output	58,000	15,000
Wage	0	0
Non-Wage	58,000	15,000
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,054	0
221009 Welfare and Entertainment	16,000	4,000
221016 Systems Recurrent costs	5,946	1,450
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	77,500	11,450
Wage	0	0
Non-Wage	62,500	11,450
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	203,031	122,377
273105 Gratuity	30,026	18,818
352880 Salary Arrears Budgeting	89,058	75,943
Total for Budget Output	322,115	217,138
Wage	0	0
Non-Wage	322,115	217,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	0
227001 Travel inland	51,000	9,000
Total for Budget Output	71,001	9,000
Wage	0	0
Non-Wage	71,001	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	9,600	0
221009 Welfare and Entertainment	18,000	2,124
221011 Printing, Stationery, Photocopying and Binding	6,000	1,750
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0
Total for Budget Output	88,600	9,874
Wage	0	0
Non-Wage	88,600	9,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
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	2,000
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	27,000	5,000
Wage	0	0
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
221009 Welfare and Entertainment	100,000	14,228
227004 Fuel, Lubricants and Oils	73,799	17,500
Total for Budget Output	173,799	31,728
Wage	0	0
Non-Wage	173,799	31,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
General Staff Salaries , monitoring and supervision Allowances (Incl. Casuals, Temporary) Pension for Local Governments Gratuity for Local Governments Incapacity, death benefits and funeral expenses Workshops and Seminars Hire of Venue (chairs, projector, etc) barazas Books, Periodicals & Newspapers and bags for councillors Welfare and Entertainment (TOWN CLERKS IMPREST) Welfare and Entertainment LUNCH 45 staff members Welfare and Entertainment (MONDAY MEETINGS Printing, Stationery, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions	General Staff Salaries , monitoring and supervision Allowances (Incl. Casuals, Temporary) Pension for Local Governments Gratuity for Local Governments Incapacity, death benefits and funeral expenses Workshops and Seminars Hire of Venue (chairs, projector,	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	145,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	8,498
212102 Medical expenses (Employees)	29,107	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	49,000	23,986
221003 Staff Training	44,278	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	210,087	25,200
221011 Printing, Stationery, Photocopying and Binding	12,000	4,181
221017 Membership dues and Subscription fees.	12,000	6,000
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	5,000	0
223006 Water	5,000	0
224004 Beddings, Clothing, Footwear and related Services	40,960	4,000
225101 Consultancy Services	40,000	0
225204 Monitoring and Supervision of capital work	198,483	2,500
227001 Travel inland	790,651	12,931
227004 Fuel, Lubricants and Oils	56,000	14,000
228002 Maintenance-Transport Equipment	30,000	0
228004 Maintenance-Other Fixed Assets	35,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	709,419
273102 Incapacity, death benefits and funeral expenses	15,000	0
312219 Other Transport equipment - Acquisition	600,000	0
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	3,144,564	955,715
Wage	757,150	145,000
Non-Wage	1,384,653	729,926
GoU Dev	1,002,761	80,789
Ext Finance	0	0
Total for Department	4,023,579	1,261,905
Wage	757,150	145,000
Non-Wage	2,248,668	1,036,116
GoU Dev	1,017,761	80,789
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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

4	Staff Welfare Maintained Backup on tax compliance to division conducted. Updating of Municipal Asset register conducted. Local revenue Shs.1,479,150,305 Mobilised during the quarter on IRAS. Staff Allowances for July Paid. Support supervision of IRAS user	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	30,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,000
212102 Medical expenses (Employees)	10,000	3,630
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	199,295	10,910
221006 Commissions and related charges	335,858	0
221007 Books, Periodicals & Newspapers	4,883	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,500	950
221009 Welfare and Entertainment	480,550	11,385
221011 Printing, Stationery, Photocopying and Binding	25,000	1,397
221012 Small Office Equipment	4,000	1,500
221014 Bank Charges and other Bank related costs	20,185	0
221016 Systems Recurrent costs	26,279	6,569
221017 Membership dues and Subscription fees.	5,000	500
222001 Information and Communication Technology Services.	8,000	957
225101 Consultancy Services	60,000	0
225201 Consultancy Services-Capital	650,000	300,000
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	68,748
227004 Fuel, Lubricants and Oils	88,000	19,500
228002 Maintenance-Transport Equipment	12,687	350
228004 Maintenance-Other Fixed Assets	8,405	0
263402 Transfer to Other Government Units	370,573	36,219
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	494,644
Wage	124,393	30,029
Non-Wage	2,518,535	164,615
GoU Dev	722,344	300,000
Ext Finance	0	0
Total for Department	3,367,271	494,644
Wage	124,393	30,029
Non-Wage	2,520,535	164,615
GoU Dev	722,344	300,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	9,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	34,912
211107 Boards, Committees and Council Allowances	5,212	1,100
212102 Medical expenses (Employees)	10,000	1,000
221002 Workshops, Meetings and Seminars	15,000	1,006
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	12,184	0
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	16,571
227001 Travel inland	118,480	16,965
227004 Fuel, Lubricants and Oils	26,208	7,000

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
282101 Donations	12,000	9,000
Total for Budget Output	655,067	99,611
Wage	53,945	9,057
Non-Wage	601,122	90,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,720	99,611
Wage	53,945	9,057
Non-Wage	1,217,775	90,554
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	paid salaries for departmental staff i.e. the SVO,AO, and extension workers	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	43,627
Total for Budget Output	178,837	43,627
Wage	178,837	43,627
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

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
227001 Travel inland	15,450	0
Total for Budget Output	64,490	0
Wage	0	0
Non-Wage	64,490	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

29 farmers trained in urban farming

None

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	684
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,431	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	1,545
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	9,500	0
224003 Agricultural Supplies and Services	8,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	0
227001 Travel inland	41,147	12,982
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	15,211
Wage	0	0
Non-Wage	144,078	15,211
GoU Dev	0	0
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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	6,000	0
227001 Travel inland	6,000	0
312411 Cultivated Animals - Acquisition	70,000	0
342111 Land - Acquisition	28,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0
Total for Department	497,904	58,838
Wage	178,837	43,627
Non-Wage	209,068	15,211
GoU Dev	110,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Held 1 HIV/AIDS meeting with key stake holders	None
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1 Municipal health team meeting held	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,106	0
227001 Travel inland	60,000	10,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
263308 Sector Conditional Grant (Non-Wage)	897,275	224,319
312111 Residential Buildings - Acquisition	251,718	0
312121 Non-Residential Buildings - Acquisition	84,216	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	1,430,315	234,319
Wage	0	0
Non-Wage	897,275	224,319
GoU Dev	533,040	10,000
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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	235,1110
	GoU Dev	200,0320
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,322,904	744,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,660
221002 Workshops, Meetings and Seminars	2,660	0
221009 Welfare and Entertainment	25,028	4,257
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	19,980
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	4,472,792	770,061
	Wage	4,322,904744,164
	Non-Wage	149,88725,897
	GoU Dev	00
	Ext Finance	00
Total for Department	6,338,249	1,004,379
	Wage	4,322,904744,164
	Non-Wage	1,282,273250,216
	GoU Dev	733,07210,000
	Ext Finance	00

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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

Payment of salaries to education institutions staff in UPE, USE and Gombe Polytechnic	Payment of salaries to education institutions staff in UPE, USE and Gombe Polytechnic
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VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	916,224
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	29,810	0
227001 Travel inland	60,302	20,267
227004 Fuel, Lubricants and Oils	20,000	3,300
312111 Residential Buildings - Acquisition	172,200	0
312121 Non-Residential Buildings - Acquisition	79,600	0
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	4,178,763	939,791
Wage	3,731,994	916,224
Non-Wage	80,302	23,567
GoU Dev	366,467	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	126,077
Total for Budget Output	485,624	126,077
Wage	0	0
Non-Wage	485,624	126,077
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		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	774,520	258,173	
Total for Budget Output	774,520	258,173	
Wage	0	0	
Non-Wage	774,520	258,173	
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	708,964	
227001 Travel inland	11,995	3,998	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	2,864,717	712,962	
Wage	2,842,722	708,964	
Non-Wage	21,995	3,998	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,210	255,898
Total for Budget Output	1,025,210	255,898
Wage	1,025,210	255,898
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	28,132
Total for Budget Output	84,395	28,132
Wage	0	0
Non-Wage	84,395	28,132
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: 320016 Management of Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	8,525

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
221002 Workshops, Meetings and Seminars	21,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	0
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	20,725
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	346,211	29,250
Wage	68,142	8,525
Non-Wage	278,069	20,725
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	6,667
Wage	0	0
Non-Wage	30,000	6,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	2,356,950
Wage	7,668,068	1,889,611
Non-Wage	2,014,317	467,339
GoU Dev	701,637	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	1,674
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	23,554	3,000
227001 Travel inland	47,221	9,000
227004 Fuel, Lubricants and Oils	30,248	7,046
313131 Roads and Bridges - Improvement	2,515,304	0
Total for Budget Output	2,650,747	20,720
Wage	0	0
Non-Wage	135,443	20,720
GoU Dev	2,515,304	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	7,000
221009 Welfare and Entertainment	10,000	0
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	39,329	0
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	8,000

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,722,330	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	0
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	15,000
Wage	0	0
Non-Wage	2,142,545	15,000
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

N / A

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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ 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.

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	300,585		52,185
Total for Budget Output	300,585		52,185
Wage	300,585		52,185
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	5,746,342		87,905
Wage	300,585		52,185
Non-Wage	2,403,434		35,720
GoU Dev	3,042,323		0

VOTE: 725 Nansana Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

facilitated the physical planning committee. conducted monitoring and inspection of environmental compliance and inspection of development control of nansana municipal council

nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	50,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,483
221002 Workshops, Meetings and Seminars	13,000	3,000
221009 Welfare and Entertainment	20,000	0
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	0
227001 Travel inland	22,066	1,620
227004 Fuel, Lubricants and Oils	50,000	0
312139 Other Structures - Acquisition	30,750	0
312412 Cultivated Plants - Acquisition	14,000	0
342111 Land - Acquisition	156,525	0
Total for Budget Output	586,288	56,305
Wage	216,582	50,202
Non-Wage	125,066	6,103
GoU Dev	244,641	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
Total for Department	633,965	56,305
Wage	216,582	50,202
Non-Wage	169,742	6,103
GoU Dev	247,641	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	participated in ONE HIV sensitization activity in Nansana division	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ 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: 440016 Promotion of Arts & crafts

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

4

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Wage	0	0
Non-Wage	74,552	0
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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	15,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,209
221002 Workshops, Meetings and Seminars	3,120	780
221009 Welfare and Entertainment	115,777	16,233
227001 Travel inland	147,637	6,412
227004 Fuel, Lubricants and Oils	36,000	7,000
Total for Budget Output	390,603	46,844
Wage	75,069	15,210
Non-Wage	315,534	31,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,155	47,344
Wage	75,069	15,210
Non-Wage	392,086	32,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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.
NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.
NA
PIAP Output: 1801051103 Functional community information system at parish level.
NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	9,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	974
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	13,079
221009 Welfare and Entertainment	71,470	7,287
221011 Printing, Stationery, Photocopying and Binding	8,355	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	20,000	3,000
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	31,749
227004 Fuel, Lubricants and Oils	50,000	7,000
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	540,532	76,191
Wage	72,217	9,352
Non-Wage	320,916	66,839
GoU Dev	147,399	0
Ext Finance	0	0
Total for Department	542,532	76,191
Wage	72,217	9,352
Non-Wage	322,916	66,839
GoU Dev	147,399	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
	paid salaries for 2 departmental staff i.e. SIA and IA paid imperest for the audit office audited 13 UPE schools in Busukuma and Nabweru divisions attended 1 workshop by the institute of certified accountants for sector capacity development	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	5,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	1,907
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	0
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	2,000
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	8,714
227004 Fuel, Lubricants and Oils	22,568	1,817
Total for Budget Output	146,084	19,852
Wage	25,089	5,415
Non-Wage	120,995	14,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	19,852
Wage	25,089	5,415
Non-Wage	120,995	14,438

VOTE: 725 Nansana Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		

paid monthly salaries for 3 departmental staff for July, June and August. nil
Allowances for the month of July were paid for 3 departmental staff.
organized, mobilized and supported the Wakiso development forum.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	6,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	829
221002 Workshops, Meetings and Seminars	13,031	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	46,774	16,500
227004 Fuel, Lubricants and Oils	13,291	0
Total for Budget Output	164,681	23,630
Wage	31,185	6,301
Non-Wage	93,496	17,329
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	23,630
Wage	31,185	6,301
Non-Wage	93,496	17,329
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	0
221009 Welfare and Entertainment	8,000	2,000
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	61,000	7,000
Wage	0	0
Non-Wage	61,000	7,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,000
227001 Travel inland	20,000	4,000
227004 Fuel, Lubricants and Oils	32,000	8,000
Total for Budget Output	58,000	15,000

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	58,00015,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Human Resource Management

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

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

1NA

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	0
221009 Welfare and Entertainment	16,000	4,000
221016 Systems Recurrent costs	5,946	1,450
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	77,500	11,450
	Wage	0
	Non-Wage	62,50011,450
	GoU Dev	15,0000
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

2NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	203,031	122,377
273105 Gratuity	30,026	18,818
352880 Salary Arrears Budgeting	89,058	75,943

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	322,115	217,138
Wage	0	0
Non-Wage	322,115	217,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
221009 Welfare and Entertainment	20,001	0
227001 Travel inland	51,000	9,000
Total for Budget Output	71,001	9,000
Wage	0	0
Non-Wage	71,001	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	9,600	0
221009 Welfare and Entertainment	18,000	2,124
221011 Printing, Stationery, Photocopying and Binding	6,000	1,750
227001 Travel inland	4,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0
Total for Budget Output	88,600	9,874
Wage	0	0
Non-Wage	88,600	9,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
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	2,000
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	27,000	5,000
Wage	0	0
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
221009 Welfare and Entertainment	100,000	14,228
227004 Fuel, Lubricants and Oils	73,799	17,500
Total for Budget Output	173,799	31,728
Wage	0	0
Non-Wage	173,799	31,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

General Staff Salaries , monitoring and supervision Allowances (Incl. Casuals, Temporary) Pension for Local Governments Gratuity for Local Governments Incapacity, death benefits and funeral expenses Workshops and Seminars Hire of Venue (chairs, projector, etc) barazas Books, Periodicals & Newspapers and bags for councillors Welfare and Entertainment (TOWN CLERKS IMPREST) Welfare and Entertainment LUNCH 45 staff members Welfare and Entertainment (MONDAY MEETINGS Printing, Stationery, Photocopying and Binding Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions	General Staff Salaries , monitoring and supervision Allowances (Incl. Casuals, Temporary) Pension for Local Governments Gratuity for Local Governments Incapacity, death benefits and funeral expenses Workshops and Seminars Hire of Venue (chairs, projector,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	145,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	8,498
212102 Medical expenses (Employees)	29,107	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	49,000	23,986

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	44,278	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	210,087	25,200
221011 Printing, Stationery, Photocopying and Binding	12,000	4,181
221017 Membership dues and Subscription fees.	12,000	6,000
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	5,000	0
223006 Water	5,000	0
224004 Beddings, Clothing, Footwear and related Services	40,960	4,000
225101 Consultancy Services	40,000	0
225204 Monitoring and Supervision of capital work	198,483	2,500
227001 Travel inland	790,651	12,931
227004 Fuel, Lubricants and Oils	56,000	14,000
228002 Maintenance-Transport Equipment	30,000	0
228004 Maintenance-Other Fixed Assets	35,000	0
263402 Transfer to Other Government Units	0	709,419
273102 Incapacity, death benefits and funeral expenses	15,000	0
312219 Other Transport equipment - Acquisition	600,000	0
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	3,144,564	955,715
Wage	757,150	145,000
Non-Wage	1,384,653	729,926
GoU Dev	1,002,761	80,789
Ext Finance	0	0
Total for Department	4,023,579	1,261,905
Wage	757,150	145,000
Non-Wage	2,248,668	1,036,116
GoU Dev	1,017,761	80,789

VOTE: 725 Nansana Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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		US\$ 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		
4	Staff Welfare Maintained Backup on tax compliance to division conducted. Updating of Municipal Asset register conducted. Local revenue Shs.1,479,150,305 Mobilised during the quarter on IRAS. Staff Allowances for July Paid. Support supervision of IRAS user	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	30,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,000
212102 Medical expenses (Employees)	10,000	3,630

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	199,295	10,910
221006 Commissions and related charges	335,858	0
221007 Books, Periodicals & Newspapers	4,883	0
221008 Information and Communication Technology Supplies.	14,500	950
221009 Welfare and Entertainment	480,550	11,385
221011 Printing, Stationery, Photocopying and Binding	25,000	1,397
221012 Small Office Equipment	4,000	1,500
221014 Bank Charges and other Bank related costs	20,185	0
221016 Systems Recurrent costs	26,279	6,569
221017 Membership dues and Subscription fees.	5,000	500
222001 Information and Communication Technology Services.	8,000	957
225101 Consultancy Services	60,000	0
225201 Consultancy Services-Capital	650,000	300,000
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	68,748
227004 Fuel, Lubricants and Oils	88,000	19,500
228002 Maintenance-Transport Equipment	12,687	350
228004 Maintenance-Other Fixed Assets	8,405	0
263402 Transfer to Other Government Units	370,573	36,219
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	494,644
Wage	124,393	30,029
Non-Wage	2,518,535	164,615
GoU Dev	722,344	300,000
Ext Finance	0	0
Total for Department	3,367,271	494,644
Wage	124,393	30,029
Non-Wage	2,520,535	164,615

VOTE: 725 Nansana Municipal Council

Quarter 1

GoU Dev	722,344	300,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

6NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	9,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	34,912
211107 Boards, Committees and Council Allowances	5,212	1,100
212102 Medical expenses (Employees)	10,000	1,000
221002 Workshops, Meetings and Seminars	15,000	1,006
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	12,184	0
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	16,571
227001 Travel inland	118,480	16,965
227004 Fuel, Lubricants and Oils	26,208	7,000
228002 Maintenance-Transport Equipment	11,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
282101 Donations	12,000	9,000
Total for Budget Output	655,067	99,611
Wage	53,945	9,057
Non-Wage	601,122	90,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,720	99,611
Wage	53,945	9,057
Non-Wage	1,217,775	90,554
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	paid salaries for departmental staff i.e. the SVO,AO, and extension workers	nil

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	43,627
Total for Budget Output	178,837	43,627
Wage	178,837	43,627
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 NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	0
221002 Workshops, Meetings and Seminars	19,600	0
227001 Travel inland	15,450	0
Total for Budget Output	64,490	0
Wage	0	0
Non-Wage	64,490	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	29 farmers trained in urban farming	None

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)	14,000	684
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,431	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,000	1,545
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	9,500	0
224003 Agricultural Supplies and Services	8,000	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	0
227001 Travel inland	41,147	12,982
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	15,211
Wage	0	0
Non-Wage	144,078	15,211
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	6,000	0
227001 Travel inland	6,000	0
312411 Cultivated Animals - Acquisition	70,000	0
342111 Land - Acquisition	28,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0
Total for Department	497,904	58,838
Wage	178,837	43,627
Non-Wage	209,068	15,211
GoU Dev	110,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

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		
	Held 1 HIV/AIDS meeting with key stake holders	None
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1 Municipal health team meeting held	None

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	0
227001 Travel inland	60,000	10,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
263308 Sector Conditional Grant (Non-Wage)	897,275	224,319
312111 Residential Buildings - Acquisition	251,718	0
312121 Non-Residential Buildings - Acquisition	84,216	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	1,430,315	234,319
Wage	0	0
Non-Wage	897,275	224,319
GoU Dev	533,040	10,000
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 1

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

NA

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	744,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,660
221002 Workshops, Meetings and Seminars	2,660	0
221009 Welfare and Entertainment	25,028	4,257

VOTE: 725 Nansana Municipal Council

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	19,980
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	4,472,792	770,061
Wage	4,322,904	744,164
Non-Wage	149,887	25,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,338,249	1,004,379
Wage	4,322,904	744,164
Non-Wage	1,282,273	250,216
GoU Dev	733,072	10,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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

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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Payment of salaries to education institutions staff in UPE, USE and Gombe Polytechnic	Payment of salaries to education institutions staff in UPE, USE and Gombe Polytechnic

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	916,224
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	29,810	0
227001 Travel inland	60,302	20,267
227004 Fuel, Lubricants and Oils	20,000	3,300
312111 Residential Buildings - Acquisition	172,200	0
312121 Non-Residential Buildings - Acquisition	79,600	0
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	4,178,763	939,791
Wage	3,731,994	916,224
Non-Wage	80,302	23,567
GoU Dev	366,467	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

49 Primary Schools paid UPE grant NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	126,077
Total for Budget Output	485,624	126,077
Wage	0	0
Non-Wage	485,624	126,077
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	258,173
Total for Budget Output	774,520	258,173
Wage	0	0
Non-Wage	774,520	258,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,842,722	708,964
227001 Travel inland	11,995	3,998
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	2,864,717	712,962
Wage	2,842,722	708,964
Non-Wage	21,995	3,998
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

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

NA

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	1,025,210	255,898
Total for Budget Output	1,025,210	255,898
Wage	1,025,210	255,898
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	28,132
Total for Budget Output	84,395	28,132
Wage	0	0
Non-Wage	84,395	28,132
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: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	8,525
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
221002 Workshops, Meetings and Seminars	21,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	0
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	20,725
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	346,211	29,250
Wage	68,142	8,525
Non-Wage	278,069	20,725

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	30,000	6,667
Wage	0	0
Non-Wage	30,000	6,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	2,356,950
Wage	7,668,068	1,889,611
Non-Wage	2,014,317	467,339
GoU Dev	701,637	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenance of selected roads in the Municipality

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	1,674
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	23,554	3,000
227001 Travel inland	47,221	9,000
227004 Fuel, Lubricants and Oils	30,248	7,046
313131 Roads and Bridges - Improvement	2,515,304	0
Total for Budget Output	2,650,747	20,720
Wage	0	0
Non-Wage	135,443	20,720
GoU Dev	2,515,304	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NANSANA –WAMALA –KATOOKE –JINJAKALORI NA

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 1

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 NA
ROAD 6.3km URF KAWANDA-KIRINYABIGO-
NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO
ROAD 6.5km URF Construction of BOX CULVERT
 URF Stone pitching kamukamu channel
 URF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	7,000
221009 Welfare and Entertainment	10,000	0
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	39,329	0
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	8,000
228001 Maintenance-Buildings and Structures	1,722,330	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	0
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	15,000
Wage	0	0
Non-Wage	2,142,545	15,000
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,9470
	Wage	00
	Non-Wage	00
	GoU Dev	37,9470
	Ext Finance	00

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

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)	120,000	0
312121 Non-Residential Buildings - Acquisition	118,116	0
312131 Roads and Bridges - Acquisition	205,527	0
	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 HIVNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,446	0
	Total for Budget Output	5,4460
	Wage	00

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	52,185
Total for Budget Output	300,585	52,185
Wage	300,585	52,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,746,342	87,905
Wage	300,585	52,185
Non-Wage	2,403,434	35,720
GoU Dev	3,042,323	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	facilitated the physical planning committee. conducted monitoring and inspection of environmental compliance and inspection of development control of nansana municipal council	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	50,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,483
221002 Workshops, Meetings and Seminars	13,000	3,000
221009 Welfare and Entertainment	20,000	0
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	0
227001 Travel inland	22,066	1,620
227004 Fuel, Lubricants and Oils	50,000	0
312139 Other Structures - Acquisition	30,750	0
312412 Cultivated Plants - Acquisition	14,000	0
342111 Land - Acquisition	156,525	0
Total for Budget Output	586,288	56,305
Wage	216,582	50,202
Non-Wage	125,066	6,103
GoU Dev	244,641	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Department	633,965	56,305
Wage	216,582	50,202
Non-Wage	169,742	6,103
GoU Dev	247,641	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 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	participated in ONE HIV sensitization activity in Nansana division	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 440016 Promotion of Arts & crafts

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

4

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	0
227001 Travel inland	65,592	0
Total for Budget Output	74,552	0
Wage	0	0
Non-Wage	74,552	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

1

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	75,069	15,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,209
221002 Workshops, Meetings and Seminars	3,120	780
221009 Welfare and Entertainment	115,777	16,233
227001 Travel inland	147,637	6,412
227004 Fuel, Lubricants and Oils	36,000	7,000
Total for Budget Output	390,603	46,844
Wage	75,069	15,210
Non-Wage	315,534	31,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,155	47,344
Wage	75,069	15,210
Non-Wage	392,086	32,134
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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.

Hold programme cluster meetings to prepare the budget for NA
fy 2024/2025

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

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

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

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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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 NA 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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	9,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	974
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	13,079
221009 Welfare and Entertainment	71,470	7,287
221011 Printing, Stationery, Photocopying and Binding	8,355	0
221012 Small Office Equipment	20,000	3,000
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	31,749
227004 Fuel, Lubricants and Oils	50,000	7,000
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	540,532	76,191
Wage	72,217	9,352
Non-Wage	320,916	66,839
GoU Dev	147,399	0
Ext Finance	0	0
Total for Department	542,532	76,191
Wage	72,217	9,352
Non-Wage	322,916	66,839
GoU Dev	147,399	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
audit and compliance reports produced, audited municipal departmental expenditures and reports produced, audited 4 divisions and value for money reports produces, monitoring and supervision reports for capital projects produced , annual audit and query reports produced	paid salaries for 2 departmental staff i.e. SIA and IA paid imperest for the audit office audited 13 UPE schools in Busukuma and Nabweru divisions attended 1 workshop by the institute of certified accountants for sector capacity development	nil

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	5,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	1,907
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	0
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	2,000
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	8,714
227004 Fuel, Lubricants and Oils	22,568	1,817
Total for Budget Output	146,084	19,852
Wage	25,089	5,415
Non-Wage	120,995	14,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	19,852

VOTE: 725 Nansana Municipal Council

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Wage	25,089	5,415
Non-Wage	120,995	14,438
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 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	paid monthly salaries for 3 departmental staff for July, June and August. Allowances for the month of July were paid for 3 departmental staff. organized, mobilized and supported the Wakiso development forum.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	6,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	829
221002 Workshops, Meetings and Seminars	13,031	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	46,774	16,500
227004 Fuel, Lubricants and Oils	13,291	0
Total for Budget Output	164,681	23,630
Wage	31,185	6,301
Non-Wage	93,496	17,329
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	23,630
Wage	31,185	6,301

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Non-Wage	93,496	17,329
GoU Dev	40,000	0
Ext Finance	0	0

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Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

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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 Q1
Number of integrity promotional campaigns conducted	Number	25000	Shs.625,128,355 of Locally

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 Q1
Number of Monitoring Reports produced on NDPIII	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 Q1
Number of extension workers trained in dissemination	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 Q1
Number of parishes in which sensitisation has been	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 Q1
Number of modern markets developed	Number	2	

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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 Q1
No. of local manufacturers supported with low cost credit	Percentage	60	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
No. of health workers in the public and private sector	Number	65	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
No. of health workers trained to deliver KP friendly	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 Q1
No. of stakeholder engagements in the HIV prevention	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 Q1
Amount of capitation grants to secondary schools in light of	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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Communication strategy on promotion of norms, values	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 Q1
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 Q1
Proportion of statistical reports with crosscutting issues like	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 Q1
Proportion of parishes with functional Community	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 Q1
Proportion of MDAs and LGs collecting administrative data	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 Q1
Number of Process Evaluation reports on key interventions	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 Q1
Number of clients served by the Regional Business	Number	100	

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Quarter 1

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		51,300	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		4,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies and associations		Locally Raised Revenues		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	Busukuma,Nabweru and Nansana	Locally Raised Revenues		650,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - ICT Equipment		Locally Raised Revenues		8,405	0
Item: 263402 Transfer to Other Government Units					
Remittance of VAT to URA	Nansana	Locally Raised Revenues		370,573	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Strychnine	Locally Raised Revenues		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring	Locally Raised Revenues		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Procure pigs and poultry	Locally Raised Revenues		70,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital project	Monitoring and supervision of capital projects	Programme Conditional Grant - Development		17,106	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	facilitation of garbage team members	Locally Raised Revenues		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for garbage management	Locally Raised Revenues		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance (garbage)	Locally Raised Revenues		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		192,311	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		74,486	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		41,983	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		28,098	0
Matugga Health Centre	Matugga Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment screening for capital projects	Programme Conditional Grant - Development		4,857	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring and supervision of ongoing works	Programme Conditional Grant - Development		29,810	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention for staff quarters	Programme Conditional Grant - Development		22,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Construction works at Nansana play ground	Locally Raised Revenues		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of 10 KM Municipal Roads	Locally Raised Revenues		4,000,000	0
Roads and Bridges - Maintenance and Repair	Grading and gravelling of selected roads	Locally Raised Revenues		875,089	0
construction of box culvert	Naluma Road	Locally Raised Revenues		360,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Procure and install road signages	Locally Raised Revenues		20,366	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Undertake ESIA for Menvu land	Urban Discretionary Equalisation Development Grant		15,000	0
Environmental Impact Assessment - Capital Works	Condcuting ESIA, boqs and M & E	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Procurement of a noise metre	Urban Discretionary Equalisation Development Grant		10,000	0
Other Structures - Contractor	Construction of energy saving stove	Urban Discretionary Equalisation Development Grant		20,750	0

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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: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	Tree planting	Urban Discretionary Equalisation Development Grant		14,000	0
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	Urban Discretionary Equalisation Development Grant		16,000	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		117,417	0
Travel Inland - Field Work Expenses		Locally Raised Revenues		14,570	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		36,000	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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning unit office furniture	Urban Discretionary Equalisation Development Grant		15,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Project Appraise (environmental safeguard	Locally Raised Revenues		40,000	0
LCIII: 237722 Gombe Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
m and E	Gombe Division	Urban Unconditional Non-Wage		81,391	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237722 Gombe 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: 342111 Land - Acquisition					
Land Acquisition - Land	Processing title Kakerenge Road side market	Locally Raised Revenues		28,000	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)					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237722 Gombe 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: 320157 Primary Education Services					
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
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	phase 2 Upgrade Gombe Road to bitumen	Locally Raised Revenues		826,126	0
LCIII: 237723 Nabweru Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
m and e	Nabweru divsiion	Urban Unconditional Non-Wage		100,799	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabwer	Locally Raised Revenues		170,000	0

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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)					
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
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		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

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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)					
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
SAM IGA MEMORIAL P.S.	SAM IGA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		7,228	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Phase 3 Nnsn-Wmla-katke-Jinja R	Locally Raised Revenues		4,000,000	0
LCIII: 237724 Busukumu Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
m and e	Busukuma	Urban Unconditional Non-Wage		50,960	0

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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		38,462	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		27,665	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		20,137	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		24,376	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Nabinene toilet	Programme Conditional Grant - Development		1,200	0
Non Residential Buildings - Schools	Retention for classroom block Buso	Programme Conditional Grant - Development		4,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMALI NABAGEREKA P.S.	DAMALI NABAGEREKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,084	0
NAMULONGE P.S.	NAMULONGE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,753	0
St. Johns Kabonge Primary School	St. Johns Kabonge Primary School	Programme Conditional Grant - Non Wage Recurrent		9,515	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237724 Busukumu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJJUDDE P.S.	KIJJUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0
WAMIRONGO P.S.	WAMIRONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
BUSUKUMA COU P.S.	BUSUKUMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,205	0
LUGO P.S.	LUGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,631	0
BUSO MUSLIM P.S.	BUSO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		4,847	0
KIWENDA P.S.	KIWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,520	0
Nabitalo Primary School	Nabitalo Primary School	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Bulesa Primary School	Bulesa Primary School	Programme Conditional Grant - Non Wage Recurrent		6,856	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NABINENE P.S.	NABINENE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,391	0
KIBIBI CATHOLIC P.S.	KIBIBI CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		4,345	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGADDE C/U	MIGADDE C/U	Programme Conditional Grant - Non Wage Recurrent		9,460	0
St. Kizito Ttikalu Primary School	St. Kizito Ttikalu Primary School	Programme Conditional Grant - Non Wage Recurrent		5,926	0
KAZO MIXED P.S.	KAZO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		18,648	0
GALAMBA P.S.	GALAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,256	0
MWERERWE COU P.S.	MWERERWE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,548	0
ST. CHARLES LWANGA MATUGGA P.S.	ST. CHARLES LWANGA MATUGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NASSE MUSLIM P.S	NASSE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,613	0
LWADDA P.S.	LWADDA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,824	0
BUWAMBO P.S.	BUWAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
ST. JUDE KIRYAGONJA P.S.	ST. JUDE KIRYAGONJA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,246	0
Migadde Primary School	Migadde Primary School	Programme Conditional Grant - Non Wage Recurrent		5,870	0
KITANDA COU P.S.	KITANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,531	0
Bbibo Primary School	Bbibo Primary School	Programme Conditional Grant - Non Wage Recurrent		4,493	0
St. Joseph Nansana C/S P/S	St. Joseph Nansana C/S P/S	Programme Conditional Grant - Non Wage Recurrent		21,814	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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 KAKERENGE P/S	ST. MARK KAKERENGE P/S	Programme Conditional Grant - Non Wage Recurrent		7,097	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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