
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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Byabagambi Francis
(Accounting Officer)

Signed on Date: 07-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,249,734	8,249,734	1,146,286	14%
Discretionary Government Transfers	4,361,179	4,412,779	658,500	15%
Conditional Government Transfers	17,278,409	19,576,613	3,529,553	20%
Other Government Transfers	1,938,477	1,938,477	452,195	23%
External Financing	150,000	150,000	22,093	15%
Total Revenues shares	31,977,799	34,327,603	5,808,627	18%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	510,847	398,875	65,809	13%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,071,321	820,327	41,301	4%
PRIVATE SECTOR DEVELOPMENT	449,488	449,488	8,830	2%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	5,901,793	5,479,601	53,219	1%
DIGITAL TRANSFORMATION	30,500	30,500	3,187	10%
HUMAN CAPITAL DEVELOPMENT	14,995,114	16,192,364	2,264,832	15%
PUBLIC SECTOR TRANSFORMATION	763,075	1,206,771	176,680	23%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	424,374	278,613	40,341	10%
GOVERNANCE AND SECURITY	4,565,583	7,270,137	608,903	13%
DEVELOPMENT PLAN IMPLEMENTATION	3,265,704	2,200,929	164,139	5%
Grand Total	31,977,799	34,327,603	3,427,240	11%
Wage	11,919,916	13,826,024	2,282,592	19%
Non-Wage Recurrent	11,938,986	12,382,681	1,121,428	9%
Domestic Devt	7,968,898	7,968,898	1,500	0%
External Financing	150,000	150,000	21,720	14%

VOTE: 725 Nansana Municipal Council**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In the Quarter under review, Nansana Municipal Council received 14% from locally raised revenue, 15% from Discretionary Government transfers, 20% from Conditional Government transfers, 23% from Other Government Transfers, and only 15% from External financing. The total revenue received was UGX 5,808,227,000 translating to 18% of the total budgeted revenue.

11% of the annual budget was released with the Public sector transformation programme performing at 23% and the least expenditure/performance was realized under the Integrated Transport Infrastructure and services. The low performance was due to non receipt of funds from the development component in the quarter.

The major activities/projects implemented include; Payment of pension and gratuity to beneficiaries, capacity building training of town agents, Support supervision, Backstopping of division

in tax compliance, Support supervision to LLG agricultural extension staff, held quarterly production staff meeting, profiled 367 subsistence HH in 38 enterprise groups,

Data collection on livestock products outlets to update Municipal butchery register, inspection for compliance to standard slaughter facilities; butcheries;

vet drug shops, technical assessment for preparedness of the selected beneficiaries for cultivated assets, 223 dogs vaccinated against rabies in Migadde, Buwambo and Matugga wards, 29 farmers trained in urban, Conducted integrated support supervision, clearance of garbage backlogs in 4 divisions, transferred funds to health units, Conducted 1 HIV/AIDS meeting with key stakeholders, Procurement of Municipal grader, among others.

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	8,249,734	8,249,734	1,146,286	14%
Advertisements/Bill Boards	127,100	127,100	36,883	29%
Agency Fees	10,000	10,000	1,659	17%
Animal and Crop Husbandry related Levies	19,500	19,500	415	2%
Business licenses	2,043,352	2,043,352	214,052	10%
Inspection Fees	1,355,684	1,355,684	201,216	15%
Land Fees	33,900	33,900	5,617	17%
Local Hotel Tax	139,246	139,246	13,903	10%
Local Services Tax-Payable By Individuals	689,290	689,290	100,015	15%
Market /Gate Charges	123,000	123,000	9,370	8%
Miscellaneous receipts/income	700,000	700,000	4,382	1%
Other fines and Penalties – private	23,000	23,000	553	2%
Other licenses	135,410	135,410	10,966	8%
Other permits	135,118	135,118	2,960	2%
Property related Duties/Fees	2,558,810	2,558,810	523,019	20%
Registration fees for Documents and Businesses	10,000	10,000	11,499	115%
Rent & Rates - Non-Produced Assets – from private entities	6,000	6,000	639	11%
Vehicle Parking Fees	140,325	140,325	9,138	7%
Discretionary Government Transfers	4,361,179	4,412,779	658,500	15%
Urban Discretionary Equalisation Development Grant	1,188,397	1,188,397	0	0%
Urban Unconditional Grant Wage	1,992,018	2,043,618	510,905	26%
Urban Unconditional Non-Wage	1,180,764	1,180,764	147,595	13%
Conditional Government Transfers	17,278,409	19,576,613	3,529,553	20%
Programme Conditional Grant - Non Wage Recurrent	2,725,609	3,169,305	583,951	21%
Programme Conditional Grant - Development	2,124,902	2,124,902	0	0%
Programme Conditional Grant - Wage Recurrent	9,927,898	11,782,405	2,945,601	30%
Transitional Conditional Grant - Development	2,500,000	2,500,000	0	0%
Other Government Transfers	1,938,477	1,938,477	452,195	23%
Support to PLE (UNEB)	60,000	60,000	0	0%
Uganda Road Fund (URF)	1,853,477	1,853,477	452,195	24%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	150,000	150,000	22,093	15%
Mildmay International	150,000	150,000	22,093	15%
Total Revenues Shares	31,977,799	34,327,603	5,808,627	18%

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

In the quarter under review, Nansana Municipal Council received 15% of the budgeted revenue from discretionary government transfers of which 26% was realized from Urban Unconditional Grant Wage and 13% from Urban Unconditional Grant Non-Wage. No funding was received from Urban Discretionary Development Equalization Grant in the Quarter hence the 0% realization. Additionally, the Municipal received 20% of the budget from Conditional Government Transfers comprising of 21% receipts from Programme Conditional Grant-Non Wage Recurrent and 30% from Programme Conditional Grant - Wage Recurrent. No revenue was realized from both Programme Conditional Grant - Development and Transitional Conditional Grant -

Development hence the performance at 0%

Cumulative Performance for Other Government Transfers

The Municipal realized UGX 452,195,172 translating to 23% of the total budgeted revenue under Other Government Transfers

Cumulative Performance for External Financing

15% of the funding was received from External sources

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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	3,894,051	7,559,760	684,752	18%	684,752
Sub-Total	3,894,051	7,559,760	684,752	18%	684,752
Department: Finance					
10 Financial Management and Accountability (LG)	2,772,556	1,707,781	107,430	4%	107,430
Sub-Total	2,772,556	1,707,781	107,430	4%	107,430
Department: Statutory bodies					
10 Legislation and Oversight	1,465,108	947,647	104,018	7%	104,018
Sub-Total	1,465,108	947,647	104,018	7%	104,018
Department: Production and Marketing					
10 Agricultural Extension	468,552	356,580	65,809	14%	65,809
30 Agricultural Value Chain Services	42,295	42,295	0	0%	0
Sub-Total	510,847	398,875	65,809	13%	65,809
Department: Health					
10 Primary HealthCare	2,138,110	2,138,110	79,728	4%	79,728
30 Health Management and Supervision	4,499,937	4,207,200	628,400	14%	628,400
Sub-Total	6,638,047	6,345,310	708,128	11%	708,128
Department: Education					
10 Pre-Primary and Primary Education	5,191,105	4,948,983	855,863	16%	855,863
20 Secondary Education	2,564,194	3,617,242	576,011	22%	576,011
30 Skills Development	430,545	1,109,605	100,591	23%	100,591
40 Education&Sports Management and Inspection	157,224	157,224	22,489	14%	22,489
Sub-Total	8,343,067	9,833,053	1,554,954	19%	1,554,954
Department: Roads and Engineering					
10 Community Access Roads	5,701,208	5,227,416	6,370	0%	6,370
20 Engineering Services	200,585	252,185	46,849	23%	46,849
Sub-Total	5,901,793	5,479,601	53,219	1%	53,219
Department: Natural Resources					
10 Natural Resources Management	1,071,321	820,327	41,301	4%	41,301
Sub-Total	1,071,321	820,327	41,301	4%	41,301

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	438,374	292,613	42,091	10%	42,091
Sub-Total	438,374	292,613	42,091	10%	42,091
Department: Planning					
10 Planning and Statistics	371,064	371,064	45,475	12%	45,475
Sub-Total	371,064	371,064	45,475	12%	45,475
Department: Internal Audit					
10 Compliance	122,084	122,084	11,234	9%	11,234
Sub-Total	122,084	122,084	11,234	9%	11,234
Department: Trade, Industry and Local Development					
20 Value Chain Services	449,488	449,488	8,830	2%	8,830
Sub-Total	449,488	449,488	8,830	2%	8,830
Grand Total	31,977,799	34,327,603	3,427,240	11%	3,427,240

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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	2,839,286	6,197,669	754,814	27 %	754,814
Locally Raised Revenues	0	653,727	194,485	0 %	194,485
Multi-Sectoral Transfers to LLGs_NonWage	912,386	3,173,347	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	706,951	1,150,647	276,654	39 %	276,654
Urban Unconditional Grant Wage	1,049,452	1,049,452	262,363	25 %	262,363
Urban Unconditional Non-Wage	170,497	170,497	21,312	13 %	21,312
Development Revenues	401,038	1,362,091	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	313,603	1,274,655	0	0 %	0
Urban Discretionary Equalisation Development Grant	87,436	87,436	0	0 %	0
Total Revenues Shares	3,240,324	7,559,760	754,814	23%	754,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,049,452	1,049,452	148,271	14%	148,271
Non Wage	2,443,561	5,148,218	536,481	22%	536,481
Development Expenditure					
Domestic Development	401,038	1,362,091	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,894,051	7,559,760	684,752	18%	684,752
C: Unspent Balances					
Recurrent Balances	754,814	2123245.70625	70,061		
Wage		262,363	114,092	-14,827,128%	
Non Wage		492,451	-44,030	492,713%	
Development Balances			0		
Domestic Development			0	-34,052,269%	
External Financing			0	0%	
Total Unspent			70,061	-67,720,421%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received 23% of the recurrent revenue budget consisting of 30% locally raised revenue, 39% of the Programme Conditional Grant -Non wage recurrent, 25% Urban Unconditional grant wage, and 13% Urban Unconditional grant non- wage. No funding was received under the development component. 14% of the funds received were spent under wage whereas 22% was spent under Non wage

Reasons for unspent balances on the bank account

IFMS System delays prompted spill over funds into 2nd Quarter

Highlights of physical performance by end of the quarter

Payment of pension and gratuity to beneficiaries, capacity building training of town agents, Support supervision, monitoring and on spot checks in divisions, health centres and education institutions. held 1 training on procurement expression interest by service providers/contractors, processing of salaries for both traditional staff, health staff and education staff.

Revenue mobilization in all 4 Divisions and payment of legal services.

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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	2,734,174	1,707,781	310,746	11 %	310,746
Locally Raised Revenues	1,482,800	1,482,800	204,066	14 %	204,066
Multi-Sectoral Transfers to LLGs_NonWage	1,026,393	0	64,632	6 %	64,632
Urban Unconditional Grant Wage	124,393	124,393	31,098	25 %	31,098
Urban Unconditional Non-Wage	100,588	100,588	10,949	11 %	10,949
Development Revenues	38,382	0	3,300	9 %	3,300
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	38,382	0	3,300	9 %	3,300
Total Revenues Shares	2,772,556	1,707,781	314,046	11%	314,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	27,468	22%	27,468
Non Wage	2,609,782	1,583,388	79,962	3%	79,962
Development Expenditure					
Domestic Development	38,382	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,772,556	1,707,781	107,430	4%	107,430
C: Unspent Balances					
Recurrent Balances	310,746	534374.70975	203,317		
Wage		31,098	3,630	-2,746,801%	
Non Wage		279,648	199,686	-47,301,206%	
Development Balances			3,300		
Domestic Development			3,300	3,300%	
External Financing			0	0%	
Total Unspent			206,617	-10,428,905%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In the quarter under review, the Department received a total recurrent budget of 11% consisting of 14% as locally raised revenue, 25% from Urban Unconditional Grant Non wage and 11% as Urban Unconditional Grant Non wage.

Of the above receipts, 22% of the funds were was spent as wage and 3%.

Reasons for unspent balances on the bank account

The department by end of quarter had unspent balance of Shs. 3,630,156 in wage due to un recruited staff at the level of Senior Accounts Assistant. The other unspent funds under non wage were due to; delay to upgrade the LPO on the side of suppliers of Fuel lubricants, Commission agents, un remitted VAT to Uganda Revenue Authority, Unspent funds for procurement of consultant to carry out Mass valuation of properties in Nansana Municipality.

Highlights of physical performance by end of the quarter

The department executed anumber of activities during the quarter among others;Payment of Staff salarie by 28th day of the month,Conducted budget desk meetings to allocate funds released from the centre, updated the Municipal asset register as per public Finance Management Act,Backstopping of division in tax compliance,,Maintained welfare of staff and visitors,Mobilised local revenue through IRAS, supervised IRAS user on the new upgrades into the system, Attend capacity building Workshop organised by ICPAU and UFOA,Medical support to staff,Facilitate external audit exercise

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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	1,465,108	947,647	163,035	11 %	163,035
Locally Raised Revenues	502,560	502,560	62,293	12 %	62,293
Multi-Sectoral Transfers to LLGs_NonWage	517,460	0	38,363	7 %	38,363
Urban Unconditional Grant Wage	53,945	53,945	13,486	25 %	13,486
Urban Unconditional Non-Wage	391,142	391,142	48,893	13 %	48,893
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,465,108	947,647	163,035	11%	163,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	9,873	18%	9,873
Non Wage	1,411,163	893,702	94,145	7%	94,145
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,465,108	947,647	104,018	7%	104,018
C: Unspent Balances					
Recurrent Balances	163,035	340929.696	59,017		
Wage		13,486	3,613	-987,340%	
Non Wage		149,549	55,404	-31,607,456%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			59,017	-10,238,755%	

Summary of Department Revenues and Expenditure by Source

the department received 12% of the budget and spent 7% of the quarterly release. 18% was spent on wage and 7% was spent on non wage.

Reasons for unspent balances on the bank account

the procurement process was still on going. and amical conference was postponed

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

paid transport refunds for executive committee members procured imprest for the mayor's office deputy mayor, and clerk to the council. procured operational fuel for the mayor deputy mayor and executive members.

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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	454,552	356,580	90,014	20 %	90,014
Locally Raised Revenues	66,147	66,147	21,455	32 %	21,455
Multi-Sectoral Transfers to LLGs _NonWage	112,372	0	1,000	1 %	1,000
Programme Conditional Grant - Non Wage Recurrent	111,597	111,597	13,950	12 %	13,950
Programme Conditional Grant - Wage Recurrent	40,739	55,139	13,785	34 %	13,785
Urban Unconditional Grant Wage	123,698	123,698	39,825	32 %	39,825
Development Revenues	56,295	42,295	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	14,000	0	0	0 %	0
Programme Conditional Grant - Development	12,295	12,295	0	0 %	0
Total Revenues Shares	510,847	398,875	90,014	18%	90,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,437	178,837	40,809	25%	40,809
Non Wage	290,116	177,743	25,000	9%	25,000
Development Expenditure					
Domestic Development	56,295	42,295	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	510,847	398,875	65,809	13%	65,809
C: Unspent Balances					
Recurrent Balances	90,014	151353.97875	24,205		
Wage		53,609	12,800	-2,830,900%	
Non Wage		36,405	11,405	-6,907,178%	
Development Balances			0		
Domestic Development			0	-1,057,369%	
External Financing			0	0%	
Total Unspent			24,205	-6,490,882%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received 20% of the planned locally raised revenue budget composed of 32% locally raised revenue, 12% under Programme Conditional grant non wage, 34% Programme Conditional grant wage, 34% Urban Unconditional Grant wage. No funding was received under development.

Reasons for unspent balances on the bank account

IFMS System delays caused the balances to spill over to the 2nd Quarter.

Highlights of physical performance by end of the quarter

Support supervision to LLG agricultural extension staff, held quarterly production staff meeting, profiled 367 subsistence HH in 38 enterprise groups, Data collection on livestock products outlets to update Municipal butchery register, inspection for compliance to standard slaughter facilities; butcheries; vet drug shops, technical assessment for preparedness of the selected beneficiaries for cultivated asstes, 223 dogs vaccinated against rabies in Migadde, Buwambo and Matugga wards, 29 farmers trained in urban farming

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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	4,772,558	4,693,894	1,116,217	23 %	1,116,217
Locally Raised Revenues	79,860	79,860	23,545	29 %	23,545
Multi-Sectoral Transfers to LLGs _NonWage	186,664	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	486,693	486,693	60,837	13 %	60,837
Programme Conditional Grant - Wage Recurrent	4,019,341	4,127,341	1,031,835	26 %	1,031,835
Development Revenues	1,865,488	1,651,416	22,093	1 %	22,093
External Financing	150,000	150,000	22,093	15 %	22,093
Locally Raised Revenues	70,000	70,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	214,072	0	0	0 %	0
Programme Conditional Grant - Development	1,421,686	1,421,686	0	0 %	0
Urban Discretionary Equalisation Development Grant	9,731	9,731	0	0 %	0
Total Revenues Shares	6,638,047	6,345,310	1,138,310	17%	1,138,310
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,019,341	4,127,341	610,358	15%	610,358
Non Wage	753,217	566,553	76,051	10%	76,051
Development Expenditure					
Domestic Development	1,715,488	1,501,416	0	0%	0
External Financing	150,000	150,000	21720	14%	21,720
Total Expenditure	6,638,047	6,345,310	708,128	11%	708,128
C: Unspent Balances					
Recurrent Balances	1,116,217	1832881.79425	429,809		
Wage		1,031,835	421,478	-58,335,768%	
Non Wage		84,382	8,331	-186,993,274,23 8,868,700%	
Development Balances			373		
Domestic Development			0	-36,385,402%	
External Financing			373	-5,899,907%	
Total Unspent			430,182	-69,674,512%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the department received 23% of the recurrent anticipated budgeted revenue and 15% from External financing translating to total percentage receipts of 17%. Of the quarterly receipts, 11% was spent. No funding was realized from development sources.

Reasons for unspent balances on the bank account

Wage to be paid in the 2nd quarter

Highlights of physical performance by end of the quarter

Conducted integrated support supervision, clearance of garbage backlogs in 4 divisions, transferred funds to health units, Conducted 1 HIV/AIDS meeting with key stakeholders

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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	7,420,043	9,082,131	2,167,728	29 %	2,167,728
Locally Raised Revenues	94,895	94,895	25,850	27 %	25,850
Multi-Sectoral Transfers to LLGs _NonWage	70,020	0	5,000	7 %	5,000
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,319,169	1,319,169	219,861	17 %	219,861
Programme Conditional Grant - Wage Recurrent	5,867,818	7,599,926	1,899,981	32 %	1,899,981
Urban Unconditional Grant Wage	68,142	68,142	17,036	25 %	17,036
Development Revenues	923,024	750,922	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	172,102	0	0	0 %	0
Other Transfers from Central Government	60,000	60,000	0	0 %	0
Programme Conditional Grant - Development	690,922	690,922	0	0 %	0
Total Revenues Shares	8,343,067	9,833,053	2,167,728	26%	2,167,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,935,960	7,668,068	1,320,637	22%	1,320,637
Non Wage	1,484,083	1,414,063	234,317	16%	234,317
Development Expenditure					
Domestic Development	923,024	750,922	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,343,067	9,833,053	1,554,954	19%	1,554,954
C: Unspent Balances					
Recurrent Balances	2,167,728	3391589.62025	612,774		
Wage		1,917,017	596,380	301,144,553,050,625,540%	
Non Wage		250,711	16,395	-58,445,530%	
Development Balances			0		
Domestic Development			0	-18,773,051%	
External Financing			0	0%	
Total Unspent			612,774	-153,327,691%	

VOTE: 725 Nansana Municipal Council**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the quarter under the review, the Education department received 29% of the recurrent revenue budget consisting of Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent and Urban Unconditional Grant Wage. No funding was received under the Development component. In turn, 19% of the total budget was spent in the Quarter.

Reasons for unspent balances on the bank account

Inspection funds for education institutions and wage for payment in the 2nd quarter

Highlights of physical performance by end of the quarter

Participation in sports friendly football and netball matches with Mukono Municipal Council, conducted beginning of 3rd term meeting fro head teachers, inspection of education institutions, paid USE, UPE and Polytechnic Grants to education institutions and participated ball games in Masaka.

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	2,236,987	2,195,994	531,041	24 %	531,041
Locally Raised Revenues	79,332	79,332	23,324	29 %	23,324
Multi-Sectoral Transfers to LLGs _NonWage	92,593	0	0	0 %	0
Other Transfers from Central Government	1,853,477	1,853,477	452,195	24 %	452,195
Urban Unconditional Grant Wage	200,585	252,185	54,146	27 %	54,146
Urban Unconditional Non-Wage	11,000	11,000	1,375	13 %	1,375
Development Revenues	3,664,806	3,283,607	387,817	11 %	387,817
Locally Raised Revenues	497,076	497,076	387,076	78 %	387,076
Multi-Sectoral Transfers to LLGs _Gou	381,199	0	741	0 %	741
Transitional Conditional Grant - Development	2,500,000	2,500,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	286,531	286,531	0	0 %	0
Total Revenues Shares	5,901,793	5,479,601	918,858	16%	918,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,585	252,185	46,849	23%	46,849
Non Wage	2,036,402	1,943,809	6,370	0%	6,370
Development Expenditure					
Domestic Development	3,664,806	3,283,607	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,901,793	5,479,601	53,219	1%	53,219
C: Unspent Balances					
Recurrent Balances	531,041	589316.96225	477,822		
Wage		54,146	7,298	-4,284,856%	
Non Wage		476,894	470,524	-48,755,320%	
Development Balances			387,817		
Domestic Development			387,817	-81,702,367%	
External Financing			0	0%	
Total Unspent			865,639	-4,402,999%	

VOTE: 725

Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 24% of the planned recurrent revenues and 11% of the development revenues translating to 16% of the annual total revenue shares.

Reasons for unspent balances on the bank account

Funds for road works to be executed in the subsequent quarters

Highlights of physical performance by end of the quarter

Procurement of Municipal grader

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	424,406	314,710	64,079	15 %	64,079
Locally Raised Revenues	123,466	123,466	17,693	14 %	17,693
Multi-Sectoral Transfers to LLGs_NonWage	109,697	0	200	0 %	200
Urban Unconditional Grant Wage	178,244	178,244	44,561	25 %	44,561
Urban Unconditional Non-Wage	13,000	13,000	1,625	13 %	1,625
Development Revenues	646,915	505,617	200	0 %	200
Locally Raised Revenues	383,348	383,348	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	141,297	0	200	0 %	200
Urban Discretionary Equalisation Development Grant	122,269	122,269	0	0 %	0
Total Revenues Shares	1,071,321	820,327	64,279	6%	64,279
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,244	178,244	35,301	20%	35,301
Non Wage	246,162	136,466	6,000	2%	6,000
Development Expenditure					
Domestic Development	646,915	505,617	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,071,321	820,327	41,301	4%	41,301
C: Unspent Balances					
Recurrent Balances	64,079	119978.2305	22,778		
Wage		44,561	9,260	-3,530,082%	
Non Wage		19,518	13,518	-3,992,123%	
Development Balances			200		
Domestic Development			200	-12,640,236%	
External Financing			0	0%	
Total Unspent			22,978	-4,065,803%	

Summary of Department Revenues and Expenditure by Source

the department received 6% of the annual budget and spent 4% of the quarterly release. 20% of the annual wage was spent and 2% was spent on non-wage.

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

late receipt of funds towards the closure of the quarter coupled with system challenges.

Highlights of physical performance by end of the quarter

conducted monitoring and inspection. physical planning committee meeting

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	433,374	292,613	58,869	14 %	58,869
Locally Raised Revenues	106,844	106,844	19,709	18 %	19,709
Multi-Sectoral Transfers to LLGs_NonWage	140,761	0	9,680	7 %	9,680
Other Transfers from Central Government	25,000	25,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	10,713	13 %	10,713
Urban Unconditional Grant Wage	75,069	75,069	18,767	25 %	18,767
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	433,374	292,613	58,869	14%	58,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	16,012	21%	16,012
Non Wage	363,305	217,544	26,079	7%	26,079
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	438,374	292,613	42,091	10%	42,091
C: Unspent Balances					
Recurrent Balances	58,869	115244.06425	16,778		
Wage		18,767	2,755	-1,601,180%	
Non Wage		40,102	14,023	41,711%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,778	-4,150,211%	

Summary of Department Revenues and Expenditure by Source

The department received 14% of the total budget and 10% of it was spent on the release. 21% was spent on wages and 7% was spent on non-wage.

Reasons for unspent balances on the bank account

funds for departmental welfare

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

held departmental meetings, held sectoral committee monitoring, PWD and Elderly persons support

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	244,193	244,193	47,188	19 %	47,188
Locally Raised Revenues	94,380	94,380	20,684	22 %	20,684
Urban Unconditional Grant Wage	62,217	62,217	15,554	25 %	15,554
Urban Unconditional Non-Wage	87,595	87,595	10,949	13 %	10,949
Development Revenues	126,871	126,871	0	0 %	0
Urban Discretionary Equalisation Development Grant	126,871	126,871	0	0 %	0
Total Revenues Shares	371,064	371,064	47,188	13%	47,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,217	62,217	15,526	25%	15,526
Non Wage	181,976	181,976	29,949	16%	29,949
Development Expenditure					
Domestic Development	126,871	126,871	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	371,064	371,064	45,475	12%	45,475
C: Unspent Balances					
Recurrent Balances	47,188	106523.43575	1,712		
Wage		15,554	28	-1,552,631%	
Non Wage		31,633	1,684	-7,512,654%	
Development Balances			0		
Domestic Development			0	-2,984,300%	
External Financing			0	0%	
Total Unspent			1,712	-4,500,343%	

Summary of Department Revenues and Expenditure by Source

the department received 13% of the approved budget and 12% of the quarterly release was spent where 25% was spent on wage and 16% on non-wage.

Reasons for unspent balances on the bank account

IFMS system upgrades brought about late warranting of funds which led to the spill over of funds to the second quarter

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Conducted PDM data collection in all 4 Divisions, carried out mock internal assessments of 4 lower local governments, held 3 technical planning meetings and 3 senior management meetings, did 2 support supervision to 2 Divisions on planning and budgeting services.

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	122,084	122,084	12,214	10 %	12,214
Locally Raised Revenues	68,662	68,662	2,400	3 %	2,400
Urban Unconditional Grant Wage	25,089	25,089	6,272	25 %	6,272
Urban Unconditional Non-Wage	28,333	28,333	3,542	13 %	3,542
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	122,084	122,084	12,214	10%	12,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	5,358	21%	5,358
Non Wage	96,995	96,995	5,876	6%	5,876
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	122,084	122,084	11,234	9%	11,234
C: Unspent Balances					
Recurrent Balances	12,214	41754.94475	980		
Wage		6,272	914	-535,833%	
Non Wage		5,942	66	-3,006,495%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			980	-1,111,179%	

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the department received only 8% of the annual budgeted revenues.
All the received funds were spent.

Reasons for unspent balances on the bank account

IFMS system upgrades brought about late warranting of funds which led to the spill over of funds to the second quarter

Highlights of physical performance by end of the quarter

Audit of 2 lower local governments and 4 Municipal departments.

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	95,855	53,410	10,574	11 %	10,574
Programme Conditional Grant - Non Wage Recurrent	15,499	15,499	1,937	12 %	1,937
Urban Unconditional Grant Wage	31,185	31,185	7,796	25 %	7,796
Urban Unconditional Non-Wage	6,726	6,726	840	12 %	840
Development Revenues	353,633	396,078	2,549	1 %	2,549
Locally Raised Revenues	396,079	396,078	2,549	1 %	2,549
Total Revenues Shares	449,488	449,488	13,123	3%	13,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	6,130	20%	6,130
Non Wage	22,225	22,225	1,200	5%	1,200
Development Expenditure					
Domestic Development	396,078	396,078	1,500	0%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	449,488	449,488	8,830	2%	8,830
C: Unspent Balances					
Recurrent Balances	10,574	20682.19525	3,244		
Wage		7,796	1,666	-612,980%	
Non Wage		2,778	1,578	-672,836%	
Development Balances			1,049		
Domestic Development			1,049	2,786%	
External Financing			0	0%	
Total Unspent			4,293	-869,857%	

Summary of Department Revenues and Expenditure by Source

the department received 3% of the approved budget. 2% was spent from the quarterly release where 20% was spent on wage and 5% was spent on nonwage

Reasons for unspent balances on the bank account

IFMS system upgrades brought about late warranting of funds which led to the spill over of funds to the second quarter

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

staff salaries paid, emyooga SAACOs facilitated, mobilization and sensitization of SMEs

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
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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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	25,500	3,000
227004 Fuel, Lubricants and Oils	2,000	187
Total for Budget Output	30,500	3,187
Wage	0	0
Non-Wage	30,500	3,187
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
227001 Travel inland	21,678	6,250
Total for Budget Output	21,678	6,250
Wage	0	0
Non-Wage	21,678	6,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

General Staff Salaries, management of Allowances (Incl. Casuals, Temporary) Pension for Local Governments
Gratuity

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,946	743
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	10,000	6,000
Total for Budget Output	33,946	10,243
Wage	0	0
Non-Wage	33,946	10,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	275,819	62,069
273105 Gratuity	431,133	98,118
Total for Budget Output	706,951	160,187
Wage	0	0
Non-Wage	706,951	160,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

General Staff Salaries Allowances (Incl. Casuals, Temporary) Pension for Local Governments Gratuity for
Local Governments managed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Budget Output	500	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
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****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	28,606	0
225204 Monitoring and Supervision of capital work	50,300	0
227001 Travel inland	883,780	0
313121 Non-Residential Buildings - Improvement	89,191	0
313131 Roads and Bridges - Improvement	174,112	0
Total for Budget Output	1,225,988	0
	Wage	0
	Non-Wage	912,386
	GoU Dev	313,603
	Ext Finance	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	5,755	0
221002 Workshops, Meetings and Seminars	8,000	380
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	600
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	41,000	317
Total for Budget Output	76,755	1,297
	Wage	0
	Non-Wage	76,755

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
	GoU Dev	0
	Ext Finance	0

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

Printing, Stationery, Photocopying and Binding WELFARE
AND ENTERTAINMENT Office imprest

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	1,600	0
Total for Budget Output	25,600	0
Wage	0	0
Non-Wage	25,600	0
GoU Dev	0	0
Ext Finance	0	0

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

20

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,049,452	148,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,400	0
212102 Medical expenses (Employees)	17,449	2,326
221001 Advertising and Public Relations	17,001	2,000
221002 Workshops, Meetings and Seminars	112,000	760
221003 Staff Training	92,552	5,944
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	81,000	14,075
221011 Printing, Stationery, Photocopying and Binding	33,444	700
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	10,400	800

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
222002 Postage and Courier	5,000	0
223005 Electricity	6,000	0
223006 Water	7,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0
225101 Consultancy Services	32,000	0
225204 Monitoring and Supervision of capital work	12,436	0
227001 Travel inland	72,000	16,830
227004 Fuel, Lubricants and Oils	30,000	14,000
228001 Maintenance-Buildings and Structures	24,000	750
263402 Transfer to Other Government Units	0	295,932
273102 Incapacity, death benefits and funeral expenses	12,000	1,200
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,772,132	503,588
Wage	1,049,452	148,271
Non-Wage	635,245	355,317
GoU Dev	87,436	0
Ext Finance	0	0
Total for Department	3,894,051	684,752
Wage	1,049,452	148,271
Non-Wage	2,443,561	536,481
GoU Dev	401,038	0
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
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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

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	27,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,171	2,670
212102 Medical expenses (Employees)	9,200	1,300
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	37,500	3,840
221003 Staff Training	23,056	0
221006 Commissions and related charges	404,270	0
221007 Books, Periodicals & Newspapers	9,764	0
221008 Information and Communication Technology Supplies.	4,000	950
221009 Welfare and Entertainment	45,340	8,124
221011 Printing, Stationery, Photocopying and Binding	45,000	1,050
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	14,500	0
225101 Consultancy Services	278,497	4,000
225201 Consultancy Services-Capital	353,696	7,700
227001 Travel inland	228,395	48,648
227004 Fuel, Lubricants and Oils	78,000	1,500
228004 Maintenance-Other Fixed Assets	7,000	180
Total for Budget Output	1,707,781	107,430
Wage	124,393	27,468
Non-Wage	1,583,388	79,962
GoU Dev	0	0
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
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,164	0
221002 Workshops, Meetings and Seminars	323,175	0
225204 Monitoring and Supervision of capital work	38,382	0
227001 Travel inland	401,055	0
Total for Budget Output	1,064,776	0
Wage	0	0
Non-Wage	1,026,393	0
GoU Dev	38,382	0
Ext Finance	0	0
Total for Department	2,772,556	107,430
Wage	124,393	27,468
Non-Wage	2,609,782	79,962
GoU Dev	38,382	0
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
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	517,460	0
Total for Budget Output	517,460	0
Wage	0	0
Non-Wage	517,460	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	9,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635,332	60,587
212102 Medical expenses (Employees)	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	79,570	9,000
221011 Printing, Stationery, Photocopying and Binding	10,100	1,918
221012 Small Office Equipment	4,480	600
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	76,400	4,934
227004 Fuel, Lubricants and Oils	58,820	15,606
273102 Incapacity, death benefits and funeral expenses	8,000	1,500
282101 Donations	10,000	1,500
Total for Budget Output	947,647	105,518
Wage	53,945	9,873
Non-Wage	893,702	95,645

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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,465,108	105,518
	Wage	53,945	9,873
	Non-Wage	1,411,163	95,645
	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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

5	15	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	164,437	40,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,250
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	114,372	380
221008 Information and Communication Technology Supplies.	7,531	0
221009 Welfare and Entertainment	4,200	3,571
221011 Printing, Stationery, Photocopying and Binding	5,200	3,275
222001 Information and Communication Technology Services.	2,200	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	3,000	3,000
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	45,817	3,377
227004 Fuel, Lubricants and Oils	18,000	250
Total for Budget Output	392,757	55,912
Wage	164,437	40,809
Non-Wage	214,320	15,103
GoU Dev	14,000	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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,763	0
224003 Agricultural Supplies and Services	4,400	550
225101 Consultancy Services	29,016	3,197
227001 Travel inland	26,000	9,150

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,616	0
Total for Budget Output	75,795	12,897
Wage	0	0
Non-Wage	75,795	12,897
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	42,295	0
Total for Budget Output	42,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,295	0
Ext Finance	0	0
Total for Department	510,847	68,809
Wage	164,437	40,809
Non-Wage	290,116	28,000
GoU Dev	56,295	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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Public health promotion and disease prevention activities. None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	326,000	0
225204 Monitoring and Supervision of capital work	46,000	0
227004 Fuel, Lubricants and Oils	55,000	0
228002 Maintenance-Transport Equipment	15,000	0
312111 Residential Buildings - Acquisition	171,231	0
312121 Non-Residential Buildings - Acquisition	175,686	0
313121 Non-Residential Buildings - Improvement	712,500	0
Total for Budget Output	1,501,416	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,501,416	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	21,720
Total for Budget Output	150,000	21,720
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	21,720

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

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
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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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,001	600
221008 Information and Communication Technology Supplies.	10,000	900
221009 Welfare and Entertainment	12,229	950
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
227001 Travel inland	10,000	1,250
263308 Sector Conditional Grant (Non-Wage)	434,464	54,308
Total for Budget Output	486,694	59,258
Wage	0	0
Non-Wage	486,694	59,258
GoU Dev	0	0
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,113	0
223001 Property Management Expenses	214,072	0
227001 Travel inland	135,551	0
Total for Budget Output	400,736	0
Wage	0	0
Non-Wage	186,664	0
GoU Dev	214,072	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,019,341	610,358
221009 Welfare and Entertainment	24,000	1,660
227001 Travel inland	39,860	16,383
227004 Fuel, Lubricants and Oils	15,999	0
Total for Budget Output	4,099,200	628,400
Wage	4,019,341	610,358
Non-Wage	79,859	18,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,638,047	709,378
Wage	4,019,341	610,358
Non-Wage	753,217	77,301
GoU Dev	1,715,488	0
Ext Finance	150,000	21,720

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	54,020	0
225204 Monitoring and Supervision of capital work	172,102	0
Total for Budget Output	242,122	0
Wage	0	0
Non-Wage	70,020	0
GoU Dev	172,102	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	781,144

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	330,000	0
313121 Non-Residential Buildings - Improvement	360,922	0
Total for Budget Output	4,422,916	781,144
Wage	3,731,994	781,144
Non-Wage	0	0
GoU Dev	690,922	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,140	6,000
227004 Fuel, Lubricants and Oils	25,089	3,746
263308 Sector Conditional Grant (Non-Wage)	389,838	64,973
Total for Budget Output	466,066	74,719
Wage	0	0
Non-Wage	466,066	74,719
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	129,087
Total for Budget Output	774,520	129,087
Wage	0	0
Non-Wage	774,520	129,087
GoU Dev	0	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
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,674	446,924
Total for Budget Output	1,789,674	446,924
Wage	1,789,674	446,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	346,150	86,526
Total for Budget Output	346,150	86,526
Wage	346,150	86,526
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	14,066
Total for Budget Output	84,395	14,066
Wage	0	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
	Non-Wage	84,395
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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	6,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
221002 Workshops, Meetings and Seminars	10,082	0
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	10,000	5,445
227001 Travel inland	10,000	6,000
Total for Budget Output	127,224	17,489
Wage	68,142	6,044
Non-Wage	59,082	11,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,343,067	1,554,954

VOTE: 725

Nansana Municipal Council

Quarter 1

Wage	5,935,960	1,320,637
Non-Wage	1,484,083	234,317
GoU Dev	923,024	0
Ext Finance	0	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
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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.

25

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,000	0
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	21,428	1,370
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	9,904	0
221017 Membership dues and Subscription fees.	1,200	0
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	53,161	0
227001 Travel inland	22,000	5,000
227004 Fuel, Lubricants and Oils	48,000	0
228001 Maintenance-Buildings and Structures	1,487,116	0
228002 Maintenance-Transport Equipment	65,000	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312131 Roads and Bridges - Acquisition	2,816,531	0
312219 Other Transport equipment - Acquisition	387,076	0
Total for Budget Output	5,227,416	6,370
Wage	0	0
Non-Wage	1,943,809	6,370
GoU Dev	3,283,607	0
Ext Finance	0	0

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)	17,400	0
227001 Travel inland	46,258	0
228001 Maintenance-Buildings and Structures	28,935	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	177,504	0
313131 Roads and Bridges - Improvement	203,695	0
Total for Budget Output	473,792	0
Wage	0	0
Non-Wage	92,593	0
GoU Dev	381,199	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.**

3

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,585	46,849
Total for Budget Output	200,585	46,849
Wage	200,585	46,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,901,793	53,219
Wage	200,585	46,849
Non-Wage	2,036,402	6,370
GoU Dev	3,664,806	0
Ext Finance	0	0

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
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

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	178,244	35,301
221002 Workshops, Meetings and Seminars	22,000	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	35,391	0
225201 Consultancy Services-Capital	143,593	0
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	26,025	0
227001 Travel inland	37,000	6,000
227004 Fuel, Lubricants and Oils	27,074	0
312139 Other Structures - Acquisition	36,000	0
312149 Other Land Improvements - Acquisition	275,000	0
312412 Cultivated Plants - Acquisition	10,000	0
Total for Budget Output	820,327	41,301
Wage	178,244	35,301
Non-Wage	136,466	6,000
GoU Dev	505,617	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	109,697	0
225204 Monitoring and Supervision of capital work	141,297	0

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
Total for Budget Output	250,994	0
Wage	0	0
Non-Wage	109,697	0
GoU Dev	141,297	0
Ext Finance	0	0
Total for Department	1,071,321	41,301
Wage	178,244	35,301
Non-Wage	246,162	6,000
GoU Dev	646,915	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
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

labour officer mediated 9 labour cases and was able to conclude 6 of them. labour officer held a sensitization meeting on labour matters in Gombe Division. labour officer inspected 20 workplaces.

no variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	1,750
Total for Budget Output	14,000	1,750
Wage	0	0
Non-Wage	14,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

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
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
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

1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	16,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	1,209
221002 Workshops, Meetings and Seminars	51,232	1,220
221009 Welfare and Entertainment	30,000	13,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	202,229	8,400
227004 Fuel, Lubricants and Oils	21,844	0
Total for Budget Output	420,374	39,841
Wage	75,069	16,012
Non-Wage	345,305	23,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	438,374	42,091
Wage	75,069	16,012
Non-Wage	363,305	26,079
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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Conduct National assessment exercise at Municipal headquarters, Facilitate MPU staff in short courses , TPC Meetings

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

Data collection on Parish model, gender disaggregated data/indicators and spatial data

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

Data collection on Parish model, Training of town agents on basic data collection methods, use various data collection tools, storage of data and dissemination

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

Update and Compile the Municipal Statistical Abstract with updated new indicators from UBOS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,217	15,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	0
212102 Medical expenses (Employees)	410	0
221002 Workshops, Meetings and Seminars	26,595	324
221009 Welfare and Entertainment	46,560	3,750
221011 Printing, Stationery, Photocopying and Binding	10,355	0
221016 Systems Recurrent costs	15,000	1,875
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	45,186	0
227001 Travel inland	93,186	22,000
227004 Fuel, Lubricants and Oils	35,499	2,000
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	371,064	45,475
Wage	62,217	15,526
Non-Wage	181,976	29,949
GoU Dev	126,871	0
Ext Finance	0	0
Total for Department	371,064	45,475

VOTE: 725

Nansana Municipal Council

Quarter 1

Wage	62,217	15,526
Non-Wage	181,976	29,949
GoU Dev	126,871	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
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

12

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	5,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,860	1,210
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	9,835	666
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,340	0
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	41,262	4,000
227004 Fuel, Lubricants and Oils	20,028	0
Total for Budget Output	122,084	11,234
Wage	25,089	5,358
Non-Wage	96,995	5,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,084	11,234
Wage	25,089	5,358
Non-Wage	96,995	5,876
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
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Service Area: 20 Value Chain Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	6,130
225204 Monitoring and Supervision of capital work	26,078	1,500
227001 Travel inland	22,225	1,200
312121 Non-Residential Buildings - Acquisition	370,000	0
Total for Budget Output	449,488	8,830
Wage	31,185	6,130
Non-Wage	22,225	1,200
GoU Dev	396,078	1,500
Ext Finance	0	0
Total for Department	449,488	8,830
Wage	31,185	6,130
Non-Wage	22,225	1,200
GoU Dev	396,078	1,500
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

1 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	25,500	3,000
227004 Fuel, Lubricants and Oils	2,000	187
Total for Budget Output	30,500	3,187
Wage	0	0
Non-Wage	30,500	3,187
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

2 NA

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

Item	Approved Budget	Spent
227001 Travel inland	21,678	6,250
Total for Budget Output	21,678	6,250
Wage	0	0
Non-Wage	21,678	6,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

General Staff Salaries, management of Allowances (Incl.
Casuals, Temporary) Pension for Local Governments
Gratuity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,946	743
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	10,000	6,000
Total for Budget Output	33,946	10,243
Wage	0	0
Non-Wage	33,946	10,243
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

2 NA

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

Item	Approved Budget	Spent
273104 Pension	275,819	62,069
273105 Gratuity	431,133	98,118
Total for Budget Output	706,951	160,187
Wage	0	0
Non-Wage	706,951	160,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

General Staff Salaries Allowances (Incl. Casuals,
Temporary) Pension for Local Governments Gratuity for
Local Governments managed

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)	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	28,606	0
225204 Monitoring and Supervision of capital work	50,300	0
227001 Travel inland	883,780	0
313121 Non-Residential Buildings - Improvement	89,191	0
313131 Roads and Bridges - Improvement	174,112	0
Total for Budget Output	1,225,988	0
Wage	0	0
Non-Wage	912,386	0
GoU Dev	313,603	0
Ext Finance	0	0

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

4

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,755	0
221002 Workshops, Meetings and Seminars	8,000	380
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	600
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	41,000	317
Total for Budget Output	76,755	1,297
Wage	0	0
Non-Wage	76,755	1,297
GoU Dev	0	0
Ext Finance	0	0

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

Printing, Stationery, Photocopying and Binding WELFARE
AND ENTERTAINMENT Office imprest

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)	4,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	5,000	0
222002 Postage and Courier	1,600	0
Total for Budget Output	25,600	0
Wage	0	0
Non-Wage	25,600	0
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**

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

20

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,049,452	148,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,400	0
212102 Medical expenses (Employees)	17,449	2,326
221001 Advertising and Public Relations	17,001	2,000
221002 Workshops, Meetings and Seminars	112,000	760
221003 Staff Training	92,552	5,944
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	81,000	14,075
221011 Printing, Stationery, Photocopying and Binding	33,444	700
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	10,400	800
222002 Postage and Courier	5,000	0
223005 Electricity	6,000	0
223006 Water	7,000	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0
225101 Consultancy Services	32,000	0
225204 Monitoring and Supervision of capital work	12,436	0
227001 Travel inland	72,000	16,830
227004 Fuel, Lubricants and Oils	30,000	14,000
228001 Maintenance-Buildings and Structures	24,000	750
263402 Transfer to Other Government Units	0	295,932
273102 Incapacity, death benefits and funeral expenses	12,000	1,200
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	1,772,132	503,588
Wage	1,049,452	148,271
Non-Wage	635,245	355,317

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
	GoU Dev	87,436	0
	Ext Finance	0	0
	Total for Department	3,894,051	684,752
	Wage	1,049,452	148,271
	Non-Wage	2,443,561	536,481
	GoU Dev	401,038	0
	Ext Finance	0	0

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
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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

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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**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	27,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,171	2,670
212102 Medical expenses (Employees)	9,200	1,300
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	37,500	3,840
221003 Staff Training	23,056	0
221006 Commissions and related charges	404,270	0
221007 Books, Periodicals & Newspapers	9,764	0
221008 Information and Communication Technology Supplies.	4,000	950
221009 Welfare and Entertainment	45,340	8,124
221011 Printing, Stationery, Photocopying and Binding	45,000	1,050
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	14,500	0
225101 Consultancy Services	278,497	4,000
225201 Consultancy Services-Capital	353,696	7,700
227001 Travel inland	228,395	48,648
227004 Fuel, Lubricants and Oils	78,000	1,500
228004 Maintenance-Other Fixed Assets	7,000	180
Total for Budget Output	1,707,781	107,430
Wage	124,393	27,468

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
	Non-Wage	1,583,388
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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)	302,164	0
221002 Workshops, Meetings and Seminars	323,175	0
225204 Monitoring and Supervision of capital work	38,382	0
227001 Travel inland	401,055	0
Total for Budget Output	1,064,776	0
Wage	0	0
Non-Wage	1,026,393	0
GoU Dev	38,382	0
Ext Finance	0	0
Total for Department	2,772,556	107,430
Wage	124,393	27,468
Non-Wage	2,609,782	79,962
GoU Dev	38,382	0
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
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	517,460	0
Total for Budget Output	517,460	0
Wage	0	0
Non-Wage	517,460	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

6

NA

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	9,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635,332	60,587
212102 Medical expenses (Employees)	8,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	79,570	9,000
221011 Printing, Stationery, Photocopying and Binding	10,100	1,918
221012 Small Office Equipment	4,480	600
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	76,400	4,934
227004 Fuel, Lubricants and Oils	58,820	15,606
273102 Incapacity, death benefits and funeral expenses	8,000	1,500

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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
282101 Donations	10,000		1,500
	Total for Budget Output	947,647	105,518
	Wage	53,945	9,873
	Non-Wage	893,702	95,645
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,465,108	105,518
	Wage	53,945	9,873
	Non-Wage	1,411,163	95,645
	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
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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

5	15	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	164,437	40,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,250
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	114,372	380
221008 Information and Communication Technology Supplies.	7,531	0
221009 Welfare and Entertainment	4,200	3,571
221011 Printing, Stationery, Photocopying and Binding	5,200	3,275
222001 Information and Communication Technology Services.	2,200	0
224010 Protective Gear	1,000	0
225101 Consultancy Services	3,000	3,000
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	45,817	3,377
227004 Fuel, Lubricants and Oils	18,000	250
Total for Budget Output	392,757	55,912
Wage	164,437	40,809
Non-Wage	214,320	15,103
GoU Dev	14,000	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
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	3,763	0
224003 Agricultural Supplies and Services	4,400	550
225101 Consultancy Services	29,016	3,197
227001 Travel inland	26,000	9,150
228002 Maintenance-Transport Equipment	7,616	0
Total for Budget Output	75,795	12,897
Wage	0	0
Non-Wage	75,795	12,897
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

US\$ Thousands

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	42,295	0
Total for Budget Output	42,295	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,295	0
Ext Finance	0	0
Total for Department	510,847	68,809
Wage	164,437	40,809
Non-Wage	290,116	28,000
GoU Dev	56,295	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Ext Finance	0	0
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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: 120007 Support Services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Public health promotion and disease prevention activities. None		

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

Item	Approved Budget	Spent
224005 Laboratory supplies and services	326,000	0
225204 Monitoring and Supervision of capital work	46,000	0
227004 Fuel, Lubricants and Oils	55,000	0
228002 Maintenance-Transport Equipment	15,000	0
312111 Residential Buildings - Acquisition	171,231	0
312121 Non-Residential Buildings - Acquisition	175,686	0
313121 Non-Residential Buildings - Improvement	712,500	0
Total for Budget Output	1,501,416	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,501,416	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	150,000	21,720
Total for Budget Output	150,000	21,720
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	21,720

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
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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
221002 Workshops, Meetings and Seminars	10,001	600
221008 Information and Communication Technology Supplies.	10,000	900
221009 Welfare and Entertainment	12,229	950
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
227001 Travel inland	10,000	1,250
263308 Sector Conditional Grant (Non-Wage)	434,464	54,308
Total for Budget Output	486,694	59,258
Wage	0	0
Non-Wage	486,694	59,258
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,113	0
223001 Property Management Expenses	214,072	0
227001 Travel inland	135,551	0
Total for Budget Output	400,736	0
Wage	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
	Non-Wage	186,664	0
	GoU Dev	214,072	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

6

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,019,341	610,358
221009 Welfare and Entertainment	24,000	1,660
227001 Travel inland	39,860	16,383
227004 Fuel, Lubricants and Oils	15,999	0
Total for Budget Output	4,099,200	628,400
Wage	4,019,341	610,358
Non-Wage	79,859	18,043
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,638,047	709,378
Wage	4,019,341	610,358
Non-Wage	753,217	77,301
GoU Dev	1,715,488	0
Ext Finance	150,000	21,720

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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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	0
221002 Workshops, Meetings and Seminars	54,020	0
225204 Monitoring and Supervision of capital work	172,102	0
Total for Budget Output	242,122	0
Wage	0	0
Non-Wage	70,020	0
GoU Dev	172,102	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	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
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	781,144
312111 Residential Buildings - Acquisition	330,000	0
313121 Non-Residential Buildings - Improvement	360,922	0
Total for Budget Output	4,422,916	781,144
Wage	3,731,994	781,144
Non-Wage	0	0
GoU Dev	690,922	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	51,140	6,000
227004 Fuel, Lubricants and Oils	25,089	3,746
263308 Sector Conditional Grant (Non-Wage)	389,838	64,973
Total for Budget Output	466,066	74,719
Wage	0	0
Non-Wage	466,066	74,719
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	129,087
Total for Budget Output	774,520	129,087
Wage	0	0
Non-Wage	774,520	129,087
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,674	446,924
Total for Budget Output	1,789,674	446,924
Wage	1,789,674	446,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	346,150	86,526
Total for Budget Output	346,150	86,526

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
	Wage	346,150
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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	14,066
Total for Budget Output	84,395	14,066
	Wage	0
	Non-Wage	84,395
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	30,000	5,000
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,142	6,044	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0	
221002 Workshops, Meetings and Seminars	10,082	0	
221007 Books, Periodicals & Newspapers	5,000	0	
221009 Welfare and Entertainment	10,000	5,445	
227001 Travel inland	10,000	6,000	
Total for Budget Output	127,224	17,489	
Wage	68,142	6,044	
Non-Wage	59,082	11,445	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,343,067	1,554,954	
Wage	5,935,960	1,320,637	
Non-Wage	1,484,083	234,317	
GoU Dev	923,024	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.

25

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)	191,000	0
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	21,428	1,370
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	9,904	0
221017 Membership dues and Subscription fees.	1,200	0
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	53,161	0
227001 Travel inland	22,000	5,000
227004 Fuel, Lubricants and Oils	48,000	0
228001 Maintenance-Buildings and Structures	1,487,116	0
228002 Maintenance-Transport Equipment	65,000	0
312121 Non-Residential Buildings - Acquisition	80,000	0
312131 Roads and Bridges - Acquisition	2,816,531	0
312219 Other Transport equipment - Acquisition	387,076	0
Total for Budget Output	5,227,416	6,370
Wage	0	0
Non-Wage	1,943,809	6,370
GoU Dev	3,283,607	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,400	0
227001 Travel inland	46,258	0
228001 Maintenance-Buildings and Structures	28,935	0
312131 Roads and Bridges - Acquisition	177,504	0
313131 Roads and Bridges - Improvement	203,695	0
Total for Budget Output	473,792	0
Wage	0	0
Non-Wage	92,593	0
GoU Dev	381,199	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.**

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,585	46,849
Total for Budget Output	200,585	46,849
Wage	200,585	46,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,901,793	53,219
Wage	200,585	46,849
Non-Wage	2,036,402	6,370
GoU Dev	3,664,806	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		
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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	178,244	35,301
221002 Workshops, Meetings and Seminars	22,000	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	35,391	0
225201 Consultancy Services-Capital	143,593	0
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	26,025	0
227001 Travel inland	37,000	6,000
227004 Fuel, Lubricants and Oils	27,074	0
312139 Other Structures - Acquisition	36,000	0
312149 Other Land Improvements - Acquisition	275,000	0
312412 Cultivated Plants - Acquisition	10,000	0
Total for Budget Output	820,327	41,301
Wage	178,244	35,301
Non-Wage	136,466	6,000
GoU Dev	505,617	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	109,697	0
225204 Monitoring and Supervision of capital work	141,297	0
Total for Budget Output	250,994	0
Wage	0	0
Non-Wage	109,697	0
GoU Dev	141,297	0
Ext Finance	0	0
Total for Department	1,071,321	41,301
Wage	178,244	35,301
Non-Wage	246,162	6,000
GoU Dev	646,915	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: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	labour officer mediated 9 labour cases and was able to conclude 6 of them. labour officer held a sensitization meeting on labour matters in Gombe Division. labour officer inspected 20 workplaces.	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	1,750
Total for Budget Output	14,000	1,750
Wage	0	0
Non-Wage	14,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	16,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	1,209
221002 Workshops, Meetings and Seminars	51,232	1,220
221009 Welfare and Entertainment	30,000	13,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	202,229	8,400
227004 Fuel, Lubricants and Oils	21,844	0
Total for Budget Output	420,374	39,841
Wage	75,069	16,012
Non-Wage	345,305	23,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	438,374	42,091
Wage	75,069	16,012
Non-Wage	363,305	26,079
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
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Service Area: 10 Planning and Statistics**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Conduct National assessment exercise at Municipal
headquarters, Facilitate MPU staff in short courses , TPC
Meetings

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

Data collection on Parish model, gender disaggregated
data/indicators and spatial data

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

Data collection on Parish model, Training of town agents
on basic data collection methods, use various data
collection tools, storage of data and dissemination

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

Update and Compile the Municipal Statistical Abstract with
updated new indicators from UBOS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,217	15,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	0
212102 Medical expenses (Employees)	410	0
221002 Workshops, Meetings and Seminars	26,595	324
221009 Welfare and Entertainment	46,560	3,750
221011 Printing, Stationery, Photocopying and Binding	10,355	0
221016 Systems Recurrent costs	15,000	1,875
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	45,186	0
227001 Travel inland	93,186	22,000
227004 Fuel, Lubricants and Oils	35,499	2,000
312221 Light ICT hardware - Acquisition	15,000	0
Total for Budget Output	371,064	45,475
Wage	62,217	15,526
Non-Wage	181,976	29,949

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	
	GoU Dev	126,871	0
	Ext Finance	0	0
	Total for Department	371,064	45,475
	Wage	62,217	15,526
	Non-Wage	181,976	29,949
	GoU Dev	126,871	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
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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

12

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	5,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,860	1,210
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	9,835	666
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,340	0
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	41,262	4,000
227004 Fuel, Lubricants and Oils	20,028	0
Total for Budget Output	122,084	11,234
Wage	25,089	5,358
Non-Wage	96,995	5,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,084	11,234
Wage	25,089	5,358
Non-Wage	96,995	5,876
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: 20 Value Chain Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
211101 General Staff Salaries	31,185	6,130
225204 Monitoring and Supervision of capital work	26,078	1,500
227001 Travel inland	22,225	1,200
312121 Non-Residential Buildings - Acquisition	370,000	0
Total for Budget Output	449,488	8,830
Wage	31,185	6,130
Non-Wage	22,225	1,200
GoU Dev	396,078	1,500
Ext Finance	0	0
Total for Department	449,488	8,830
Wage	31,185	6,130
Non-Wage	22,225	1,200
GoU Dev	396,078	1,500
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****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 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	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 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

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 : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	49	

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 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		50	

VOTE: 725 Nansana Municipal Council

Quarter 1

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		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 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		90	

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 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 725 Nansana Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana 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: 221003 Staff Training					
Staff Training - Course fees	Headquarters	Locally Raised Revenues	To be procured	135,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision of UDDEG project by office of the town clerk	HQTERS	Urban Discretionary Equalisation Development Grant	N/A	12,436	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	HQTERS	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	headquarters	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
IFMS Recurrent costs	nansana mc	Locally Raised Revenues	N/A	11,520	0
allowances for staff	nansana	Locally Raised Revenues	N/A	42,822	0
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	N/A	23,056	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Legal Services		Locally Raised Revenues	N/A	353,696	0

VOTE: 725 Nansana Municipal Council

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
Office Equipment and Supplies - Assorted Materials and Consumables	Cultivated animals including poultry and othere	Locally Raised Revenues	N/A	24,590	0
Office Equipment and Supplies - Assorted Equipment	transfer	Locally Raised Revenues	N/A	60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal	Monitoring, supervision and appraisal	Programme Conditional Grant - Development	N/A	46,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for garbage disposal	Locally Raised Revenues	N/A	55,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Vehicle maintenance property rates	Locally Raised Revenues	N/A	15,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Mildmay International	N/A	150,000	0
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	1	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,724	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	29,447	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: 000034 Education and Skills Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	PLE Support	Other Transfers from Central Government Support to PLE (UNEB)	N/A	60,000	0
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Staff quarters	Programme Conditional Grant - Development	N/A	360,922	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSANA COU P.S.	NANSANA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,442	0
St. Joseph Nansana C/S P/S	St. Joseph Nansana C/S P/S	Programme Conditional Grant - Non Wage Recurrent	NA	16,330	0
NANSANA SDA P/S	NANSANA SDA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,949	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Locally Raised Revenues	N/A	80,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Consultancy	selected municipal roads improved and maintained	Locally Raised Revenues	N/A	90,000	0
Other Dwellings - Contractor	Upgrade of Nansana-Wamala-Katooke-Jja Karoli	Locally Raised Revenues	N/A	7,275,000	0
Other Dwellings - Consultancy	phase 1 Nansana-Wamala Katooke Jinja Karoli rd	Locally Raised Revenues	N/A	225,000	0
Item: 312219 Other Transport equipment - Acquisition					
Roads and Bridges - Open and Grade	Purchase of grader outstanding balance	Locally Raised Revenues	N/A	387,076	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Capacity Building Services	Transfer of Municipal land to Municipal nmes	Locally Raised Revenues	N/A	144,646	0
Consultancy- Capacity Building Services	Surveying, titling, leases and valuations	Locally Raised Revenues	N/A	142,539	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	EIA for waste management land in Menvu	Locally Raised Revenues	N/A	15,000	0
Item: 225204 Monitoring and Supervision of capital work					
M & E and developing BOQ's	Allowances	Locally Raised Revenues	N/A	20,000	0
m & e	m & e of projects	Locally Raised Revenues	N/A	32,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 237721 Nansana Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Energy saving stoves in selected schools	Urban Discretionary Equalisation Development Grant	N/A	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Energy saving stoves in govt schools	Locally Raised Revenues	N/A	62,000	0
Other Structures - Construction Works	Energy saving stove s	Locally Raised Revenues	N/A	10,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	headquarter nansana	Locally Raised Revenues	N/A	54,000	0
Workshops, Meetings, Seminars - Retreat		Locally Raised Revenues	N/A	7,786	0
Workshops, Meetings, Seminars - Seminar	Headquarters	Locally Raised Revenues	N/A	18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	To be procured	33,120	0
Welfare - Departments	hqters Nansana	Locally Raised Revenues	N/A	60,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues	N/A	8,000	0
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	HQTERS Nansana	Urban Unconditional Non-Wage	N/A	15,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Urban Discretionary Equalisation Development Grant	N/A	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 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: 225204 Monitoring and Supervision of capital work					
monitoring , project appraisal and supervision of UDDEG projects	Headquarters	Urban Discretionary Equalisation Development Grant	N/A	45,186	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Nansana	Locally Raised Revenues	N/A	60,000	0
Travel Inland - Field Work Expenses	in the all Municipality	Locally Raised Revenues	N/A	135,558	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	all over the Municipality	Locally Raised Revenues	N/A	22,498	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	15,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and inspection of works; architectural designs and developing BOQ's for Nansana and Nakyesanja Markets	Nansana and Nabweru divisions	Locally Raised Revenues	N/A	26,078	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Improvement works on Nansana Daily Market	Locally Raised Revenues	N/A	170,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237722 Gombe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 224005 Laboratory supplies and services					
Beddings - Assorted Items	Equipping newly upgraded Matugga HC III	Programme Conditional Grant - Development	N/A	326,000	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Staff quarters at Matugga HC II	Programme Conditional Grant - Development	N/A	323,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2nd phase OPD Buwambo	Programme Conditional Grant - Development	N/A	175,686	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Upgrading Matugga HC III	Programme Conditional Grant - Development	N/A	210,814	0
Office Equipment Maintenance - Assorted Equipment	Ugrading Matugga HC III	Programme Conditional Grant - Development	N/A	501,686	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent	NA	147,236	0
Gombe Health Centre	Gombe Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,724	0
Matugga Health Centre	Matugga Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,724	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	14,724	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	29,447	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Migadde Primary School	Migadde Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	0
KIGOOGWA UMEA P.S.	KIGOOGWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,166	0
MWERERWE CATHOLIC P.S.	MWERERWE CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,063	0
TTIKKALU UMEA P.S.	TTIKKALU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,223	0
KITANDA COU P.S.	KITANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,830	0
BUWAMBO P.S.	BUWAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,575	0
Bbibo Primary School	Bbibo Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	3,801	0
ST. MARK KAKERENGE P/S	ST. MARK KAKERENGE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	0
KITUNGWA P.S.	KITUNGWA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,294	0
Kkungu Primary School	Kkungu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	0
LWADDA P.S.	LWADDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,532	0
ST. CHARLES LWANGA MATUGGA P.S.	ST. CHARLES LWANGA MATUGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,977	0
ST. JUDE KIRYAGONJA P.S.	ST. JUDE KIRYAGONJA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	0
BUILDING TOMORROW ACADEMY OF GITTA	BUILDING TOMORROW ACADEMY OF GITTA	Programme Conditional Grant - Non Wage Recurrent	NA	4,511	0
MIGADDE C/U	MIGADDE C/U	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	0
NABINAKA P.S.	NABINAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,309	0
MWERERWE COU P.S.	MWERERWE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NASSE MUSLIM P.S	NASSE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,571	0
SSANGA P.S.	SSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,428	0
BUSIKIRI P.S.	BUSIKIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,396	0
KIROLO UMEA P.S.	KIROLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,656	0
SSAAYI BRIGHT DAY P.S	SSAAYI BRIGHT DAY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,525	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	NA	196,780	0
ST EDWARDS COLLEGE GALAMBA	ST EDWARDS COLLEGE GALAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	97,440	0
MWEREERWE SS	MWEREERWE SS	Programme Conditional Grant - Non Wage Recurrent	NA	112,000	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: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Upgrading of Gombe HQ Rd to bitumen standard	Locally Raised Revenues	N/A	859,594	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237722 Gombe Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Contractor	Procurement of Municipal land in Kigoogwa	Locally Raised Revenues	N/A	275,000	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Distribution Boards	Trees planted in green spaces	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
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	NA	14,724	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	29,447	0
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent	NA	7,481	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	29,447	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					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	330,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
JINJA KALOLI GIRLS	JINJA KALOLI GIRLS	Programme Conditional Grant - Non Wage Recurrent	NA	13,676	0
KANYANGE P.S	KANYANGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,921	0
NAKYESSANJJA P.S.	NAKYESSANJJA	Programme Conditional Grant - Non Wage Recurrent	NA	10,819	0
MAGANJO UMEA P.S.	MAGANJO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,692	0
SAM IGA MEMORIAL P.S.	SAM IGA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	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)					
SAM IGA MEMORIAL COLLEGE	SAM IGA MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	249,520	0
Department: 130 Trade, Industry and Local Development					
Service Area: 20 Value Chain Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of modern market in Nakyessanja	Locally Raised Revenues	N/A	200,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 120007 Support Services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy	Retention for staff quarters at Nabutiti HC	Programme Conditional Grant - Development	N/A	19,461	0
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	NA	29,447	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	29,447	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	29,447	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGO P.S.	LUGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	0
NAMULONGE P.S.	NAMULONGE	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	0
BUSUKUMA COU P.S.	BUSUKUMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,135	0
Nabitato Primary School	Nabitato Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
Bulesa Primary School	Bulesa Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	5,642	0
BUSO MUSLIM P.S.	BUSO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,076	0
DAMALI NABAGEREKA P.S.	DAMALI NABAGEREKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,482	0
KIWENDA P.S.	KIWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	0
NABINENE P.S.	NABINENE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,280	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
St. Johns Kabonge Primary School	St. Johns Kabonge Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	7,716	0
KIJJUDDE P.S.	KIJJUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,658	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,890	0
KIBIBI CATHOLIC P.S.	KIBIBI CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,685	0
WAMIRONGO P.S.	WAMIRONGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,917	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)					
NAMULONGE SS	NAMULONGE SS	Programme Conditional Grant - Non Wage Recurrent	NA	118,780	0
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Kizito Ttikalu Primary School	St. Kizito Ttikalu Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	4,917	0
GALAMBA P.S.	GALAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	0
GOMBE P.S.	GOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	0
KAZO COU P.S.	KAZO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,792	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
KAZO MIXED P.S.	KAZO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,835	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	NA	84,395	0

