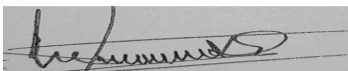


VOTE: 725 Nansana Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 725 Nansana Municipal Council for FY 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.



Tandeka Festo
(Accounting Officer)

Signed on Date: 12-05-2023

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

VOTE: 725 Nansana Municipal Council

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,249,734	8,249,734	4,612,543	56%
Discretionary Government Transfers	4,361,179	4,412,779	3,606,683	83%
Conditional Government Transfers	17,278,409	19,934,835	15,655,475	91%
Other Government Transfers	1,938,477	2,388,477	1,536,142	79%
External Financing	150,000	150,000	56,193	37%
Total Revenues shares	31,977,799	35,135,825	25,467,036	80%

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	324,234	63%
Natural Resources, Environment, Climate Change, Land And Water	1,071,321	820,327	288,754	27%
Private Sector Development	449,488	449,488	51,943	12%
Integrated Transport Infrastructure And Services	5,901,793	5,929,601	2,668,910	45%
Digital Transformation	30,500	30,500	24,962	82%
Human Capital Development	14,995,114	16,192,364	10,007,586	67%
Public Sector Transformation	763,075	1,564,992	916,987	120%
Community Mobilization And Mindset Change	424,374	278,613	164,554	39%
Governance And Security	4,565,583	7,270,137	4,491,657	98%
Development Plan Implementation	3,265,704	2,200,929	1,436,795	44%
Grand Total	31,977,799	35,135,825	20,376,382	64%
Wage	11,919,916	13,826,024	9,380,153	79%
Non-Wage Recurrent	11,938,986	13,190,903	7,263,926	61%
Domestic Devt	7,968,898	7,968,898	3,659,110	46%
External Financing	150,000	150,000	73,193	49%

VOTE: 725 Nansana Municipal Council

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

In the Quarter under review, Nansana Municipal Council cumulatively received total revenue shares of 46% consisting of 37% locally raised revenue, 46% as Discretionary Government Transfers, 49% as Conditional Government Transfers, 54% as Other Government Transfers and 15% from External sources.

VOTE: 725 Nansana Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	8,249,734	8,249,734	4,612,543	56%
Advertisements/Bill Boards	127,100	127,100	161,068	127%
Agency Fees	10,000	10,000	5,328	53%
Animal and Crop Husbandry related Levies	19,500	19,500	3,885	20%
Business licenses	2,043,352	2,043,352	866,725	42%
Inspection Fees	1,355,684	1,355,684	865,245	64%
Land Fees	33,900	33,900	22,936	68%
Local Hotel Tax	139,246	139,246	56,635	41%
Local Services Tax-Payable By Individuals	689,290	689,290	647,935	94%
Market /Gate Charges	123,000	123,000	40,855	33%
Miscellaneous receipts/income	700,000	700,000	26,367	4%
Other fines and Penalties – private	23,000	23,000	11,292	49%
Other licenses	135,410	135,410	52,970	39%
Other permits	135,118	135,118	12,350	9%
Property related Duties/Fees	2,558,810	2,558,810	1,690,603	66%
Registration fees for Documents and Businesses	10,000	10,000	57,584	576%
Rent & Rates - Non-Produced Assets – from private entities	6,000	6,000	1,146	19%
Vehicle Parking Fees	140,325	140,325	89,621	64%
Discretionary Government Transfers	4,361,179	4,412,779	3,606,683	83%
Urban Discretionary Equalisation Development Grant	1,188,397	1,188,397	1,188,397	100%
Urban Unconditional Grant Wage	1,992,018	2,043,618	1,532,714	77%
Urban Unconditional Non-Wage	1,180,764	1,180,764	885,573	75%
Conditional Government Transfers	17,278,409	19,934,835	15,655,475	91%
Programme Conditional Grant - Non Wage Recurrent	2,725,609	3,527,527	2,533,299	93%
Programme Conditional Grant - Development	2,124,902	2,124,902	2,124,902	100%
Programme Conditional Grant - Wage Recurrent	9,927,898	11,782,405	8,497,274	86%
Transitional Conditional Grant - Development	2,500,000	2,500,000	2,500,000	100%
Other Government Transfers	1,938,477	2,388,477	1,536,142	79%
Support to PLE (UNEB)	60,000	60,000	60,000	100%
Uganda Road Fund (URF)	1,853,477	2,303,477	1,470,194	79%

VOTE: 725 Nansana Municipal Council**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	5,948	24%
External Financing	150,000	150,000	56,193	37%
Mildmay International	150,000	150,000	56,193	37%
Total Revenues Shares	31,977,799	35,135,825	25,467,036	80%

VOTE: 725 Nansana Municipal Council

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

In the 2nd Quarter, Nansana Municipal Council cumulatively received 46% of the budgeted funds under the Discretionary Government Transfers consisting of 33% as Urban Discretionary Equalisation Development Grant, 51% from Urban Unconditional Grant Wage, and 50% from Urban Unconditional Non-Wage.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,894,051	7,917,982	4,787,544	123%	2,030,158
Sub-Total	3,894,051	7,917,982	4,787,544	123%	2,030,158
Department: Finance					
10 Financial Management and Accountability (LG)	2,772,556	1,707,781	1,084,576	39%	551,382
Sub-Total	2,772,556	1,707,781	1,084,576	39%	551,382
Department: Statutory bodies					
10 Legislation and Oversight	1,465,108	947,647	646,062	44%	238,059
Sub-Total	1,465,108	947,647	646,062	44%	238,059
Department: Production and Marketing					
10 Agricultural Extension	468,552	356,580	285,574	61%	104,644
30 Agricultural Value Chain Services	42,295	42,295	38,660	91%	38,660
Sub-Total	510,847	398,875	324,234	63%	143,304
Department: Health					
10 Primary HealthCare	2,138,110	2,138,110	740,007	35%	434,744
30 Health Management and Supervision	4,499,937	4,207,200	2,727,760	61%	1,149,373
Sub-Total	6,638,047	6,345,310	3,467,767	52%	1,584,117
Department: Education					
10 Pre-Primary and Primary Education	5,191,105	4,948,983	3,696,853	71%	1,447,036
20 Secondary Education	2,564,194	3,617,242	2,306,018	90%	797,232
30 Skills Development	430,545	1,109,605	402,414	93%	28,132
40 Education&Sports Management and Inspection	157,224	157,224	125,053	80%	22,559
Sub-Total	8,343,067	9,833,053	6,530,339	78%	2,294,958
Department: Roads and Engineering					
10 Community Access Roads	5,701,208	5,677,416	2,507,041	44%	1,129,396
20 Engineering Services	200,585	252,185	161,869	81%	58,671
Sub-Total	5,901,793	5,929,601	2,668,910	45%	1,188,067
Department: Natural Resources					
10 Natural Resources Management	1,071,321	820,327	288,754	27%	106,509
Sub-Total	1,071,321	820,327	288,754	27%	106,509

VOTE: 725 Nansana Municipal Council

Quarter 3

	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	174,034	40%	52,833
Sub-Total	438,374	292,613	174,034	40%	52,833
Department: Planning					
10 Planning and Statistics	371,064	371,064	290,505	78%	139,989
Sub-Total	371,064	371,064	290,505	78%	139,989
Department: Internal Audit					
10 Compliance	122,084	122,084	61,713	51%	21,595
Sub-Total	122,084	122,084	61,713	51%	21,595
Department: Trade, Industry and Local Development					
20 Value Chain Services	449,488	449,488	51,943	12%	14,268
Sub-Total	449,488	449,488	51,943	12%	14,268
Grand Total	31,977,799	35,135,825	20,376,382	64%	8,365,240

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,839,286	6,555,891	3,551,515	125 %	1,024,562
Locally Raised Revenues	0	653,727	494,431	0 %	96,962
Multi-Sectoral Transfers to LLGs_NonWage	912,386	3,173,347	1,033,448	113 %	0
Programme Conditional Grant - Non Wage Recurrent	706,951	1,508,869	1,129,236	160 %	661,298
Urban Unconditional Grant Wage	1,049,452	1,049,452	765,403	73 %	224,177
Urban Unconditional Non-Wage	170,497	170,497	128,997	76 %	42,124
Development Revenues	401,038	1,362,091	425,227	106 %	60,360
Multi-Sectoral Transfers to LLGs_Gou	313,603	1,274,655	337,791	108 %	2,070
Urban Discretionary Equalisation Development Grant	87,436	87,436	87,436	100 %	58,290
Total Revenues Shares	3,240,324	7,917,982	3,976,741	123%	1,084,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,049,452	1,049,452	565,961	54%	217,527
Non Wage	2,443,561	5,506,439	3,240,563	133%	1,261,435
Development Expenditure					
Domestic Development	401,038	1,362,091	981,020	245%	551,196
External Financing	0	0	0	0%	0
Total Expenditure	3,894,051	7,917,982	4,787,544	123%	2,030,158
C: Unspent Balances					
Recurrent Balances			-255,009		
Wage			199,442		
Non Wage			-454,452		
Development Balances			-555,793		
Domestic Development			-555,793		
External Financing			0		
Total Unspent			-810,802		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,734,174	1,707,781	1,226,051	45 %	566,534
Locally Raised Revenues	1,482,800	1,482,800	933,164	63 %	481,548
Multi-Sectoral Transfers to LLGs _NonWage	1,026,393	0	125,776	12 %	28,741
Urban Unconditional Grant Wage	124,393	124,393	93,294	75 %	31,098
Urban Unconditional Non-Wage	100,588	100,588	73,817	73 %	25,147
Development Revenues	38,382	0	3,300	9 %	0
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	38,382	0	3,300	9 %	0
Total Revenues Shares	2,772,556	1,707,781	1,229,351	44%	566,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	92,212	74%	31,029
Non Wage	2,609,782	1,583,388	992,364	38%	520,353
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	1,084,576	39%	551,382
C: Unspent Balances					
Recurrent Balances			141,475		
Wage			1,082		
Non Wage			140,393		
Development Balances			3,300		
Domestic Development			3,300		
External Financing			0		
Total Unspent			144,775		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council**Quarter 3****SECTION B : Summary by Department**

Delay to recruit Senior Assistant Accountant for Busukuma Division;Cancellation of procurement requisition for printed stationery for Medical certificates and Enforcement notices;Un paid commission to service providers of property rates,LST and Medical examination of food handlers;Un paid VAT from Administrative fees;Funds saved for preparation charging policy and revenue enhancement plan meetings.

Highlights of physical performance by end of the quarter

15 departmental staff salaries paid by 28th of every month.

Staff welfare maintained.

Medical support extended to 3 staff.

Departmental field vehicle maintained

Revenue enhancement meetings organized at all LLGs.

Revenue amounting to Shs.1,840,242,420 Mobilized.

Support supervision of Schools, health centers and division on book keeping.

4 budget desk meetings organized for allocation of LRR and Grants.

1 Finance committee monitoring exercise organized for third quarter in the LLG's.

1 Finance staff subscription fees for ICPAU paid.

3 Monthly Financial statement prepared.

3 month reconciliation done on the IFMS.

Tax returns for 18 % VAT, PAYE and 6% WHT prepared.

PBS report for second quarter prepared and submitted.

Systems recurrent costs paid

Office machines maintained

IRAS users supported

Commission paid to service providers of LST,Property and Medical examination.Part payment for the Mass valuation rateable and non rateable properties to YOYA Technologies Limited.

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,465,108	947,647	686,879	47 %	243,003
Locally Raised Revenues	502,560	502,560	321,684	64 %	131,731
Multi-Sectoral Transfers to LLGs_NonWage	517,460	0	31,380	6 %	0
Urban Unconditional Grant Wage	53,945	53,945	40,459	75 %	13,486
Urban Unconditional Non-Wage	391,142	391,142	293,357	75 %	97,786
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,465,108	947,647	686,879	47%	243,003
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	35,602	66%	10,374
Non Wage	1,411,163	893,702	610,460	43%	227,685
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,465,108	947,647	646,062	44%	238,059
C: Unspent Balances					
Recurrent Balances			40,818		
Wage			4,857		
Non Wage			35,960		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,818		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	454,552	356,580	297,269	65 %	103,353
Locally Raised Revenues	66,147	66,147	50,124	76 %	7,724
Multi-Sectoral Transfers to LLGs _NonWage	112,372	0	1,000	1 %	0
Programme Conditional Grant - Non Wage Recurrent	111,597	111,597	83,698	75 %	27,899
Programme Conditional Grant - Wage Recurrent	40,739	55,139	41,354	102 %	13,785
Urban Unconditional Grant Wage	123,698	123,698	121,094	98 %	53,945
Development Revenues	56,295	42,295	42,295	75 %	8,197
Locally Raised Revenues	30,000	30,000	30,000	100 %	0
Multi-Sectoral Transfers to LLGs _Gou	14,000	0	0	0 %	0
Programme Conditional Grant - Development	12,295	12,295	12,295	100 %	8,197
Total Revenues Shares	510,847	398,875	339,564	66%	111,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,437	178,837	162,123	99%	67,743
Non Wage	290,116	177,743	123,451	43%	36,901
Development Expenditure					
Domestic Development	56,295	42,295	38,660	69%	38,660
External Financing	0	0	0	0%	0
Total Expenditure	510,847	398,875	324,234	63%	143,304
C: Unspent Balances					
Recurrent Balances			11,695		
Wage			325		
Non Wage			11,370		
Development Balances			3,635		
Domestic Development			3,635		
External Financing			0		
Total Unspent			15,330		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,772,558	4,693,894	3,514,511	74 %	1,155,629
Locally Raised Revenues	79,860	79,860	53,985	68 %	2,120
Multi-Sectoral Transfers to LLGs _NonWage	186,664	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	486,693	486,693	365,020	75 %	121,673
Programme Conditional Grant - Wage Recurrent	4,019,341	4,127,341	3,095,506	77 %	1,031,835
Development Revenues	1,865,488	1,651,416	1,515,528	81 %	966,277
External Financing	150,000	150,000	56,193	37 %	0
Locally Raised Revenues	70,000	70,000	27,919	40 %	12,000
Multi-Sectoral Transfers to LLGs _Gou	214,072	0	0	0 %	0
Programme Conditional Grant - Development	1,421,686	1,421,686	1,421,686	100 %	947,790
Urban Discretionary Equalisation Development Grant	9,731	9,731	9,731	100 %	6,487
Total Revenues Shares	6,638,047	6,345,310	5,030,039	76%	2,121,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,019,341	4,127,341	2,678,298	67%	1,145,593
Non Wage	753,217	566,553	407,908	54%	121,078
Development Expenditure					
Domestic Development	1,715,488	1,501,416	308,369	18%	300,446
External Financing	150,000	150,000	73192.8	49%	17,000
Total Expenditure	6,638,047	6,345,310	3,467,767	52%	1,584,117
C: Unspent Balances					
Recurrent Balances			428,306		
Wage			417,208		
Non Wage			11,098		
Development Balances			1,133,966		
Domestic Development			1,150,966		
External Financing			-17,000		
Total Unspent			1,562,272		

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,420,043	9,082,131	6,364,530	86 %	2,186,968
Locally Raised Revenues	94,895	94,895	68,570	72 %	0
Multi-Sectoral Transfers to LLGs _NonWage	70,020	0	5,000	7 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,319,169	1,319,169	879,446	67 %	439,723
Programme Conditional Grant - Wage Recurrent	5,867,818	7,599,926	5,360,415	91 %	1,730,217
Urban Unconditional Grant Wage	68,142	68,142	51,100	75 %	17,029
Development Revenues	923,024	750,922	696,273	75 %	463,451
Multi-Sectoral Transfers to LLGs _Gou	172,102	0	5,351	3 %	2,836
Other Transfers from Central Government	60,000	60,000	0	0 %	0
Programme Conditional Grant - Development	690,922	690,922	690,922	100 %	460,615
Total Revenues Shares	8,343,067	9,833,053	7,060,803	85%	2,650,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,935,960	7,668,068	5,410,792	91%	1,746,977
Non Wage	1,484,083	1,414,063	959,527	65%	451,493
Development Expenditure					
Domestic Development	923,024	750,922	160,019	17%	96,487
External Financing	0	0	0	0%	0
Total Expenditure	8,343,067	9,833,053	6,530,339	78%	2,294,958
C: Unspent Balances					
Recurrent Balances			-5,789		
Wage			723		
Non Wage			-6,511		
Development Balances			536,254		
Domestic Development			536,254		
External Financing			0		
Total Unspent			530,465		

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,236,987	2,645,994	1,688,370	75 %	556,342
Locally Raised Revenues	79,332	79,332	39,639	50 %	5,245
Multi-Sectoral Transfers to LLGs _NonWage	92,593	0	0	0 %	0
Other Transfers from Central Government	1,853,477	2,303,477	1,470,194	79 %	482,352
Urban Unconditional Grant Wage	200,585	252,185	173,038	86 %	68,745
Urban Unconditional Non-Wage	11,000	11,000	5,500	50 %	0
Development Revenues	3,664,806	3,283,607	3,173,607	87 %	1,857,688
Locally Raised Revenues	497,076	497,076	387,076	78 %	0
Multi-Sectoral Transfers to LLGs _Gou	381,199	0	0	0 %	0
Transitional Conditional Grant - Development	2,500,000	2,500,000	2,500,000	100 %	1,666,667
Urban Discretionary Equalisation Development Grant	286,531	286,531	286,531	100 %	191,021
Total Revenues Shares	5,901,793	5,929,601	4,861,978	82%	2,414,030
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,585	252,185	161,869	81%	58,671
Non Wage	2,036,402	2,393,809	544,680	27%	300,064
Development Expenditure					
Domestic Development	3,664,806	3,283,607	1,962,361	54%	829,332
External Financing	0	0	0	0%	0
Total Expenditure	5,901,793	5,929,601	2,668,910	45%	1,188,067
C: Unspent Balances					
Recurrent Balances			981,821		
Wage			11,168		
Non Wage			970,653		
Development Balances			1,211,247		
Domestic Development			1,211,247		
External Financing			0		
Total Unspent			2,193,067		

VOTE: 725 Nansana Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In the Quarter under review, the Department received 75% of the recurrent revenues and 87% of the development revenues translating to 82% of the total revenues for the financial year.

81% of these revenues were spent on wage, 27% as non wage, and 54% as domestic development. Cumulatively, the sector spent 45% of the total planned annual budget.

Reasons for unspent balances on the bank account

Completion of works on Nansana-Wamala-Katooke-Jinja-Karoli- Maganjo Rd (1.3km) and Construction of seal along 190m on Gombe Headquarters road

Highlights of physical performance by end of the quarter

Issued an interim payment certificate for 2nd phase upgrade of NansanaWamala-Katooke-Jinja Karoli- Maganjo Road (1.3km), Road gangs works on various roads , 3rd quarter monitoring and supervision of works, Construction of a box culvert along Kabumbi road, periodic maintenance of Eastern ring road, Mechanized maintenance of the following roads Naluma-Kageye-Nassolo-Kagoma Rd, Gaz-Lugoba-Katooke rd (4.5km), Wamala Katooke Rd (2.8km)

VOTE: 725

Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,406	314,710	224,004	53 %	89,169
Locally Raised Revenues	123,466	123,466	71,617	58 %	32,804
Multi-Sectoral Transfers to LLGs_NonWage	109,697	0	1,470	1 %	1,070
Urban Unconditional Grant Wage	178,244	178,244	141,167	79 %	52,045
Urban Unconditional Non-Wage	13,000	13,000	9,750	75 %	3,250
Development Revenues	646,915	505,617	162,669	25 %	81,513
Locally Raised Revenues	383,348	383,348	40,200	10 %	0
Multi-Sectoral Transfers to LLGs_Gou	141,297	0	200	0 %	0
Urban Discretionary Equalisation Development Grant	122,269	122,269	122,269	100 %	81,513
Total Revenues Shares	1,071,321	820,327	386,674	36%	170,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,244	178,244	138,469	78%	51,975
Non Wage	246,162	136,466	69,424	28%	32,265
Development Expenditure					
Domestic Development	646,915	505,617	80,861	12%	22,269
External Financing	0	0	0	0%	0
Total Expenditure	1,071,321	820,327	288,754	27%	106,509
C: Unspent Balances					
Recurrent Balances			16,111		
Wage			2,698		
Non Wage			13,413		
Development Balances			81,809		
Domestic Development			81,809		
External Financing			0		
Total Unspent			97,920		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	433,374	292,613	197,801	46 %	60,412
Locally Raised Revenues	106,844	106,844	61,596	58 %	16,669
Multi-Sectoral Transfers to LLGs_NonWage	140,761	0	9,680	7 %	0
Other Transfers from Central Government	25,000	25,000	5,948	24 %	3,551
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	64,275	75 %	21,425
Urban Unconditional Grant Wage	75,069	75,069	56,302	75 %	18,767
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	433,374	292,613	197,801	46%	60,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	49,712	66%	17,754
Non Wage	363,305	217,544	124,322	34%	35,079
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	438,374	292,613	174,034	40%	52,833
C: Unspent Balances					
Recurrent Balances			23,767		
Wage			6,590		
Non Wage			17,178		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,767		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	244,193	244,193	189,855	78 %	70,327
Locally Raised Revenues	94,380	94,380	77,506	82 %	32,874
Urban Unconditional Grant Wage	62,217	62,217	46,653	75 %	15,554
Urban Unconditional Non-Wage	87,595	87,595	65,696	75 %	21,899
Development Revenues	126,871	126,871	126,871	100 %	84,581
Urban Discretionary Equalisation Development Grant	126,871	126,871	126,871	100 %	84,581
Total Revenues Shares	371,064	371,064	316,726	85%	154,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,217	62,217	46,047	74%	15,250
Non Wage	181,976	181,976	130,806	72%	48,376
Development Expenditure					
Domestic Development	126,871	126,871	113,653	90%	76,364
External Financing	0	0	0	0%	0
Total Expenditure	371,064	371,064	290,505	78%	139,989
C: Unspent Balances					
Recurrent Balances			13,003		
Wage			606		
Non Wage			12,397		
Development Balances			13,218		
Domestic Development			13,218		
External Financing			0		
Total Unspent			26,221		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,084	122,084	61,651	50 %	20,540
Locally Raised Revenues	68,662	68,662	21,584	31 %	7,184
Urban Unconditional Grant Wage	25,089	25,089	18,817	75 %	6,272
Urban Unconditional Non-Wage	28,333	28,333	21,250	75 %	7,083
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	122,084	122,084	61,651	50%	20,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	17,960	72%	5,932
Non Wage	96,995	96,995	43,753	45%	15,663
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	122,084	122,084	61,713	51%	21,595
C: Unspent Balances					
Recurrent Balances			-63		
Wage			857		
Non Wage			-919		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-63		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,855	53,410	42,056	44 %	15,341
Programme Conditional Grant - Non Wage Recurrent	15,499	15,499	11,624	75 %	3,875
Urban Unconditional Grant Wage	31,185	31,185	25,388	81 %	9,785
Urban Unconditional Non-Wage	6,726	6,726	5,044	75 %	1,681
Development Revenues	353,633	396,078	14,996	4 %	2,789
Locally Raised Revenues	396,079	396,078	14,996	4 %	2,789
Total Revenues Shares	449,488	449,488	57,052	13%	18,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	21,108	68%	6,750
Non Wage	22,225	22,225	16,668	75%	5,558
Development Expenditure					
Domestic Development	396,078	396,078	14,167	4%	1,960
External Financing	0	0	0	0%	0
Total Expenditure	449,488	449,488	51,943	12%	14,268
C: Unspent Balances					
Recurrent Balances			4,279		
Wage			4,279		
Non Wage			0		
Development Balances			829		
Domestic Development			829		
External Financing			0		
Total Unspent			5,108		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 725 Nansana Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

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	7,379	
227004 Fuel, Lubricants and Oils	2,000	503	
Total for Budget Output	30,500	7,882	
Wage	0	0	
Non-Wage	30,500	7,882	
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	4,200	
Total for Budget Output	21,678	4,200	
Wage	0	0	
Non-Wage	21,678	4,200	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

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

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

NA

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	4,000
221009 Welfare and Entertainment	8,000	4,580
221011 Printing, Stationery, Photocopying and Binding	5,946	1,486
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	33,946	10,066
Wage	0	0
Non-Wage	33,946	10,066
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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
273104 Pension	275,819	24,075
273105 Gratuity	431,133	204,863
Total for Budget Output	706,951	228,938
Wage	0	0
Non-Wage	706,951	228,938
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		<i>US\$ Thousands</i>
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

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,755	0
221002 Workshops, Meetings and Seminars	8,000	3,506
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	41,000	9,500
Total for Budget Output	76,755	13,006
Wage	0	0
Non-Wage	76,755	13,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	1,399
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	1,500
222002 Postage and Courier	1,600	1,000
Total for Budget Output	25,600	3,899
Wage	0	0
Non-Wage	25,600	3,899
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,049,452	217,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,400	4,710
212102 Medical expenses (Employees)	17,449	3,183
221001 Advertising and Public Relations	17,001	0
221002 Workshops, Meetings and Seminars	112,000	25,752
221003 Staff Training	92,552	41,981
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	81,000	17,750
221011 Printing, Stationery, Photocopying and Binding	33,444	11,635
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	10,400	2,000
222002 Postage and Courier	5,000	1,300
223005 Electricity	6,000	0
223006 Water	7,000	1,500

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	12,435
227001 Travel inland	72,000	16,074
227004 Fuel, Lubricants and Oils	30,000	11,090
228001 Maintenance-Buildings and Structures	24,000	1,354
263402 Transfer to Other Government Units	0	1,185,468
273102 Incapacity, death benefits and funeral expenses	12,000	0
312221 Light ICT hardware - Acquisition	15,000	15,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	1,772,132	1,583,759
Wage	1,049,452	217,527
Non-Wage	635,245	800,036
GoU Dev	87,436	566,196
Ext Finance	0	0
Total for Department	3,894,051	1,851,751
Wage	1,049,452	217,527
Non-Wage	2,443,561	1,068,029
GoU Dev	401,038	566,196
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 020 Finance

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	31,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,171	3,438
212102 Medical expenses (Employees)	9,200	2,130
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	37,500	11,170
221003 Staff Training	23,056	0
221006 Commissions and related charges	404,270	77,870
221007 Books, Periodicals & Newspapers	9,764	0
221008 Information and Communication Technology Supplies.	4,000	2,740
221009 Welfare and Entertainment	45,340	10,947
221011 Printing, Stationery, Photocopying and Binding	45,000	4,997
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	500
222001 Information and Communication Technology Services.	14,500	900
225101 Consultancy Services	278,497	269,804
225201 Consultancy Services-Capital	353,696	62,966
227001 Travel inland	228,395	55,816
227004 Fuel, Lubricants and Oils	78,000	15,500
228004 Maintenance-Other Fixed Assets	7,000	3,575
Total for Budget Output	1,707,781	553,382
Wage	124,393	31,029
Non-Wage	1,583,388	522,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	553,382
Wage	124,393	31,029
Non-Wage	2,609,782	522,353
GoU Dev	38,382	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		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	10,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635,332	168,417
212102 Medical expenses (Employees)	8,000	2,350
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	79,570	18,670
221011 Printing, Stationery, Photocopying and Binding	10,100	3,413
221012 Small Office Equipment	4,480	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	76,400	19,235
227004 Fuel, Lubricants and Oils	58,820	14,100
273102 Incapacity, death benefits and funeral expenses	8,000	1,000
282101 Donations	10,000	0
Total for Budget Output	947,647	238,059
Wage	53,945	10,374
Non-Wage	893,702	227,685

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,465,108
	Wage	53,945
	Non-Wage	1,411,163
	GoU Dev	0
	Ext Finance	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,437	67,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
212102 Medical expenses (Employees)	3,000	1,111
221002 Workshops, Meetings and Seminars	114,372	956
221008 Information and Communication Technology Supplies.	7,531	0
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	5,200	550
222001 Information and Communication Technology Services.	2,200	39
224010 Protective Gear	1,000	0
225101 Consultancy Services	3,000	0
225204 Monitoring and Supervision of capital work	14,000	0
227001 Travel inland	45,817	11,455
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Budget Output	392,757	88,853
Wage	164,437	67,743
Non-Wage	214,320	21,110
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	3,763	3,500
224003 Agricultural Supplies and Services	4,400	1,100
225101 Consultancy Services	29,016	8,410
227001 Travel inland	26,000	1,281

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	15,791
Wage	0	0
Non-Wage	75,795	15,791
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	38,660
Total for Budget Output	42,295	38,660
Wage	0	0
Non-Wage	0	0
GoU Dev	42,295	38,660
Ext Finance	0	0
Total for Department	510,847	143,304
Wage	164,437	67,743
Non-Wage	290,116	36,901
GoU Dev	56,295	38,660
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health**

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

NA

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	11,330
227004 Fuel, Lubricants and Oils	55,000	12,000
228002 Maintenance-Transport Equipment	15,000	10,855
312111 Residential Buildings - Acquisition	171,231	0
312121 Non-Residential Buildings - Acquisition	175,686	0
313121 Non-Residential Buildings - Improvement	712,500	266,261
Total for Budget Output	1,501,416	300,446
Wage	0	0
Non-Wage	0	0
GoU Dev	1,501,416	300,446
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	17,000
Total for Budget Output	150,000	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	17,000

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

NA

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,001	2,500
221008 Information and Communication Technology Supplies.	10,000	900
221009 Welfare and Entertainment	12,229	3,057
221011 Printing, Stationery, Photocopying and Binding	10,000	950
227001 Travel inland	10,000	1,275
263308 Sector Conditional Grant (Non-Wage)	434,464	108,616
Total for Budget Output	486,694	117,298
Wage	0	0
Non-Wage	486,694	117,298
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 3****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	1,145,593
221009 Welfare and Entertainment	24,000	3,780
227001 Travel inland	39,860	0
227004 Fuel, Lubricants and Oils	15,999	0
Total for Budget Output	4,099,200	1,149,373
Wage	4,019,341	1,145,593
Non-Wage	79,859	3,780
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,638,047	1,584,117
Wage	4,019,341	1,145,593
Non-Wage	753,217	121,078
GoU Dev	1,715,488	300,446
Ext Finance	150,000	17,000

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	1,191,505
312111 Residential Buildings - Acquisition	330,000	89,367
313121 Non-Residential Buildings - Improvement	360,922	7,120

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	4,422,916	1,287,992
Wage	3,731,994	1,191,505
Non-Wage	0	0
GoU Dev	690,922	96,487
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,140	18,868
227004 Fuel, Lubricants and Oils	25,089	10,229
263308 Sector Conditional Grant (Non-Wage)	389,838	129,946
Total for Budget Output	466,066	159,043
Wage	0	0
Non-Wage	466,066	159,043
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of 3rd quarter UPE grant for 5post primary government aided schools paid

Payment of 3rd quarter UPE grant for 5post primary government aided schools paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	258,173
Total for Budget Output	774,520	258,173
Wage	0	0
Non-Wage	774,520	258,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 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	539,058
Total for Budget Output	1,789,674	539,058
Wage	1,789,674	539,058
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

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

	Skilling development grant for Gombe Community Polytechnic	Skilling development grant for Gombe Community Polytechnic
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	346,150	0
Total for Budget Output	346,150	0
Wage	346,150	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	28,132
Total for Budget Output	84,395	28,132
Wage	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	84,395	28,132
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 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		0
227004 Fuel, Lubricants and Oils	20,000		4,500
Total for Budget Output	30,000		4,500
Wage	0		0
Non-Wage	30,000		4,500
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		16,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000		1,055
221002 Workshops, Meetings and Seminars	10,082		130
221007 Books, Periodicals & Newspapers	5,000		0
221009 Welfare and Entertainment	10,000		0
227001 Travel inland	10,000		460
Total for Budget Output	127,224		18,059
Wage	68,142		16,414
Non-Wage	59,082		1,645
GoU Dev	0		0
Ext Finance	0		0
Total for Department	8,343,067		2,294,958

VOTE: 725

Nansana Municipal Council

Quarter 3

Wage	5,935,960	1,746,977
Non-Wage	1,484,083	451,493
GoU Dev	923,024	96,487
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,000	49,035
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	21,428	993
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	9,551
227001 Travel inland	22,000	2,950
227004 Fuel, Lubricants and Oils	48,000	12,000
228001 Maintenance-Buildings and Structures	1,487,116	215,171
228002 Maintenance-Transport Equipment	65,000	10,364
312121 Non-Residential Buildings - Acquisition	80,000	0
312131 Roads and Bridges - Acquisition	2,816,531	829,332
312219 Other Transport equipment - Acquisition	387,076	0
Total for Budget Output	5,227,416	1,129,396
Wage	0	0
Non-Wage	1,943,809	300,064
GoU Dev	3,283,607	829,332
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<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.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,585	58,671
Total for Budget Output	200,585	58,671
Wage	200,585	58,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,901,793	1,188,067
Wage	200,585	58,671
Non-Wage	2,036,402	300,064
GoU Dev	3,664,806	829,332
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,244	51,975
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	24,015
225201 Consultancy Services-Capital	143,593	12,257
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	26,025	6,667
227001 Travel inland	37,000	0
227004 Fuel, Lubricants and Oils	27,074	8,250
312139 Other Structures - Acquisition	36,000	0
312149 Other Land Improvements - Acquisition	275,000	0
312412 Cultivated Plants - Acquisition	10,000	3,345
Total for Budget Output	820,327	106,509
Wage	178,244	51,975
Non-Wage	136,466	32,265
GoU Dev	505,617	22,269
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
Total for Budget Output	250,994	0
Wage	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	109,697	0
	GoU Dev	141,297	0
	Ext Finance	0	0
	Total for Department	1,071,321	106,509
	Wage	178,244	51,975
	Non-Wage	246,162	32,265
	GoU Dev	646,915	22,269
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 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

conducted 2 sensitization meetings on labor laws and policies. nil

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	2,480
Total for Budget Output	14,000	2,480
Wage	0	0
Non-Wage	14,000	2,480
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

3

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

paid salaries for 4 departmental staff nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	17,754

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	0
221002 Workshops, Meetings and Seminars	51,232	5,460
221009 Welfare and Entertainment	30,000	563
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	202,229	20,576
227004 Fuel, Lubricants and Oils	21,844	5,000
Total for Budget Output	420,374	49,353
Wage	75,069	17,754
Non-Wage	345,305	31,599
GoU Dev	0	0
Ext Finance	0	0
Total for Department	438,374	52,833
Wage	75,069	17,754
Non-Wage	363,305	35,079
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 110 Planning

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

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

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

Data collection on Parish model

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,217	15,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	2,000
212102 Medical expenses (Employees)	410	0
221002 Workshops, Meetings and Seminars	26,595	14,326
221009 Welfare and Entertainment	46,560	16,880
221011 Printing, Stationery, Photocopying and Binding	10,355	30
221016 Systems Recurrent costs	15,000	3,750
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	45,186	22,240
227001 Travel inland	93,186	37,514
227004 Fuel, Lubricants and Oils	35,499	13,000
312221 Light ICT hardware - Acquisition	15,000	15,000
Total for Budget Output	371,064	139,989
Wage	62,217	15,250
Non-Wage	181,976	48,376
GoU Dev	126,871	76,364
Ext Finance	0	0
Total for Department	371,064	139,989
Wage	62,217	15,250
Non-Wage	181,976	48,376
GoU Dev	126,871	76,364

VOTE: 725 Nansana Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	5,932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,860	5,773
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	9,835	3,300
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	4,673
227004 Fuel, Lubricants and Oils	20,028	1,917
Total for Budget Output	122,084	21,595
Wage	25,089	5,932
Non-Wage	96,995	15,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,084	21,595
Wage	25,089	5,932
Non-Wage	96,995	15,663
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	6,750
225204 Monitoring and Supervision of capital work	26,078	1,960
227001 Travel inland	22,225	5,558
312121 Non-Residential Buildings - Acquisition	370,000	0
Total for Budget Output	449,488	14,268
Wage	31,185	6,750
Non-Wage	22,225	5,558
GoU Dev	396,078	1,960
Ext Finance	0	0
Total for Department	449,488	14,268
Wage	31,185	6,750
Non-Wage	22,225	5,558
GoU Dev	396,078	1,960
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	25,500	23,462
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	30,500	24,962
Wage	0	0
Non-Wage	30,500	24,962
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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	21,678	20,150
Total for Budget Output	21,678	20,150
Wage	0	0
Non-Wage	21,678	20,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	5,500
221009 Welfare and Entertainment	8,000	6,580
221011 Printing, Stationery, Photocopying and Binding	5,946	4,449
227001 Travel inland	4,000	3,700
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	33,946	30,229
Wage	0	0
Non-Wage	33,946	30,229
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	275,819	252,272
273105 Gratuity	431,133	420,429
Total for Budget Output	706,951	672,701
Wage	0	0
Non-Wage	706,951	672,701
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

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

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

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,755	2,200
221002 Workshops, Meetings and Seminars	8,000	6,596
221009 Welfare and Entertainment	6,000	4,699
221011 Printing, Stationery, Photocopying and Binding	4,000	663
222001 Information and Communication Technology Services.	12,000	900
227001 Travel inland	41,000	33,240
Total for Budget Output	76,755	48,298
Wage	0	0
Non-Wage	76,755	48,298
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,399
221007 Books, Periodicals & Newspapers	3,000	699
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	5,000	1,500
222002 Postage and Courier	1,600	1,250
Total for Budget Output	25,600	7,348
Wage	0	0
Non-Wage	25,600	7,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

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

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,049,452	565,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,400	27,686
212102 Medical expenses (Employees)	17,449	10,186
221001 Advertising and Public Relations	17,001	4,000
221002 Workshops, Meetings and Seminars	112,000	96,924
221003 Staff Training	92,552	80,664
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	81,000	53,600
221011 Printing, Stationery, Photocopying and Binding	33,444	18,345
221012 Small Office Equipment	6,000	0
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	10,400	8,500
222002 Postage and Courier	5,000	1,300
223005 Electricity	6,000	2,000
223006 Water	7,000	3,000
224004 Beddings, Clothing, Footwear and related Services	15,000	0
225101 Consultancy Services	32,000	4,000
225204 Monitoring and Supervision of capital work	12,436	12,435
227001 Travel inland	72,000	54,330
227004 Fuel, Lubricants and Oils	30,000	29,950
228001 Maintenance-Buildings and Structures	24,000	4,384
263402 Transfer to Other Government Units	0	2,795,485
273102 Incapacity, death benefits and funeral expenses	12,000	2,700
312221 Light ICT hardware - Acquisition	15,000	15,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	1,772,132	3,805,449
Wage	1,049,452	565,961
Non-Wage	635,245	2,243,468

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	87,436	996,020
Ext Finance	0	0
Total for Department	3,894,051	4,609,137
Wage	1,049,452	565,961
Non-Wage	2,443,561	3,047,156
GoU Dev	401,038	996,020
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 020 Finance**

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

Programme: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	92,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,171	12,168
212102 Medical expenses (Employees)	9,200	3,830
221001 Advertising and Public Relations	8,000	4,510
221002 Workshops, Meetings and Seminars	37,500	29,990
221003 Staff Training	23,056	0
221006 Commissions and related charges	404,270	233,657
221007 Books, Periodicals & Newspapers	9,764	1,300
221008 Information and Communication Technology Supplies.	4,000	3,690
221009 Welfare and Entertainment	45,340	26,741
221011 Printing, Stationery, Photocopying and Binding	45,000	10,547
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	14,500	3,200
225101 Consultancy Services	278,497	278,497
225201 Consultancy Services-Capital	353,696	139,283
227001 Travel inland	228,395	194,447
227004 Fuel, Lubricants and Oils	78,000	48,000
228004 Maintenance-Other Fixed Assets	7,000	4,105
Total for Budget Output	1,707,781	1,087,176
Wage	124,393	92,212
Non-Wage	1,583,388	994,964
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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	1,087,176
Wage	124,393	92,212
Non-Wage	2,609,782	994,964
GoU Dev	38,382	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	35,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	635,332	430,138
212102 Medical expenses (Employees)	8,000	5,720
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	79,570	63,827
221011 Printing, Stationery, Photocopying and Binding	10,100	6,389
221012 Small Office Equipment	4,480	600
221017 Membership dues and Subscription fees.	1,000	200
227001 Travel inland	76,400	45,280
227004 Fuel, Lubricants and Oils	58,820	44,806
273102 Incapacity, death benefits and funeral expenses	8,000	4,500

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
282101 Donations	10,000		10,000
Total for Budget Output	947,647		648,562
Wage	53,945		35,602
Non-Wage	893,702		612,960
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,465,108		648,562
Wage	53,945		35,602
Non-Wage	1,411,163		612,960
GoU Dev	0		0
Ext Finance	0		0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	164,437	162,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
212102 Medical expenses (Employees)	3,000	1,111
221002 Workshops, Meetings and Seminars	114,372	1,604
221008 Information and Communication Technology Supplies.	7,531	6,438
221009 Welfare and Entertainment	4,200	3,571
221011 Printing, Stationery, Photocopying and Binding	5,200	4,650
222001 Information and Communication Technology Services.	2,200	2,116
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	34,363
227004 Fuel, Lubricants and Oils	18,000	13,500
Total for Budget Output	392,757	239,976
Wage	164,437	162,123
Non-Wage	214,320	77,853
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

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	3,763	3,500
224003 Agricultural Supplies and Services	4,400	3,300
225101 Consultancy Services	29,016	16,408
227001 Travel inland	26,000	24,390
228002 Maintenance-Transport Equipment	7,616	1,500
Total for Budget Output	75,795	50,598
Wage	0	0
Non-Wage	75,795	50,598
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	42,295	38,660
Total for Budget Output	42,295	38,660
Wage	0	0
Non-Wage	0	0
GoU Dev	42,295	38,660
Ext Finance	0	0
Total for Department	510,847	329,234
Wage	164,437	162,123
Non-Wage	290,116	128,451
GoU Dev	56,295	38,660

VOTE: 725 Nansana Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224005 Laboratory supplies and services	326,000	0
225204 Monitoring and Supervision of capital work	46,000	11,330
227004 Fuel, Lubricants and Oils	55,000	17,860
228002 Maintenance-Transport Equipment	15,000	12,918
312111 Residential Buildings - Acquisition	171,231	0
312121 Non-Residential Buildings - Acquisition	175,686	0
313121 Non-Residential Buildings - Improvement	712,500	266,261
Total for Budget Output	1,501,416	308,369
Wage	0	0
Non-Wage	0	0
GoU Dev	1,501,416	308,369
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
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Item	Approved Budget	Spent
227001 Travel inland	150,000	73,193
Total for Budget Output	150,000	73,193
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	73,193

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 050 Health

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,001	7,500
221008 Information and Communication Technology Supplies.	10,000	5,900
221009 Welfare and Entertainment	12,229	9,172
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
227001 Travel inland	10,000	6,275
263308 Sector Conditional Grant (Non-Wage)	434,464	325,848
Total for Budget Output	486,694	359,695
Wage	0	0
Non-Wage	486,694	359,695
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
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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 3****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	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,019,341	2,678,298
221009 Welfare and Entertainment	24,000	7,440
227001 Travel inland	39,860	39,383
227004 Fuel, Lubricants and Oils	15,999	2,640
Total for Budget Output	4,099,200	2,727,760
Wage	4,019,341	2,678,298
Non-Wage	79,859	49,463
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,638,047	3,469,017
Wage	4,019,341	2,678,298
Non-Wage	753,217	409,158
GoU Dev	1,715,488	308,369
Ext Finance	150,000	73,193

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	60,000
Total for Budget Output	60,000	60,000
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	60,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,731,994	3,224,492
312111 Residential Buildings - Acquisition	330,000	89,367
313121 Non-Residential Buildings - Improvement	360,922	10,652
Total for Budget Output	4,422,916	3,324,511
Wage	3,731,994	3,224,492
Non-Wage	0	0
GoU Dev	690,922	100,019
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,140	31,481
227004 Fuel, Lubricants and Oils	25,089	20,969
263308 Sector Conditional Grant (Non-Wage)	389,838	259,892
Total for Budget Output	466,066	312,342
Wage	0	0
Non-Wage	466,066	312,342
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of 3rd quarter UPE grant for 5post primary government aided schools paid

Payment of 3rd quarter UPE grant for 5post primary government aided schools paid

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	516,347
Total for Budget Output	774,520	516,347
Wage	0	0
Non-Wage	774,520	516,347
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\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,674	1,789,672
Total for Budget Output	1,789,674	1,789,672
Wage	1,789,674	1,789,672
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****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Skilling development grant for Gombe Community
Polytechnic

Skilling development grant
for Gombe Community
Polytechnic

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	346,150	346,150
Total for Budget Output	346,150	346,150

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	56,264
Total for Budget Output	84,395	56,264
Wage	0	0
Non-Wage	84,395	56,264
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	9,720
227004 Fuel, Lubricants and Oils	20,000	19,300
Total for Budget Output	30,000	29,020
Wage	0	0
Non-Wage	30,000	29,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	50,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	16,065
221002 Workshops, Meetings and Seminars	10,082	10,030
221007 Books, Periodicals & Newspapers	5,000	0
221009 Welfare and Entertainment	10,000	10,000
227001 Travel inland	10,000	9,460
Total for Budget Output	127,224	96,033
Wage	68,142	50,478
Non-Wage	59,082	45,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,343,067	6,530,339
Wage	5,935,960	5,410,792
Non-Wage	1,484,083	959,527
GoU Dev	923,024	160,019
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,000	95,504
212102 Medical expenses (Employees)	2,000	0
221009 Welfare and Entertainment	21,428	6,493
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	18,392
227001 Travel inland	22,000	15,180
227004 Fuel, Lubricants and Oils	48,000	36,000
228001 Maintenance-Buildings and Structures	1,487,116	360,582
228002 Maintenance-Transport Equipment	65,000	12,529
312121 Non-Residential Buildings - Acquisition	80,000	0
312131 Roads and Bridges - Acquisition	2,816,531	1,575,286
312219 Other Transport equipment - Acquisition	387,076	387,075
Total for Budget Output	5,227,416	2,507,041
Wage	0	0
Non-Wage	1,943,809	544,680
GoU Dev	3,283,607	1,962,361
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,585	161,869
Total for Budget Output	200,585	161,869
Wage	200,585	161,869
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,901,793	2,668,910
Wage	200,585	161,869
Non-Wage	2,036,402	544,680
GoU Dev	3,664,806	1,962,361
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	178,244	138,469
221002 Workshops, Meetings and Seminars	22,000	2,210
221009 Welfare and Entertainment	9,000	4,449
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	35,391	24,015
225201 Consultancy Services-Capital	143,593	67,516
225202 Environment Impact Assessment for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	26,025	10,000
227001 Travel inland	37,000	24,000
227004 Fuel, Lubricants and Oils	27,074	14,750
312139 Other Structures - Acquisition	36,000	0
312149 Other Land Improvements - Acquisition	275,000	0
312412 Cultivated Plants - Acquisition	10,000	3,345
Total for Budget Output	820,327	288,754
Wage	178,244	138,469
Non-Wage	136,466	69,424
GoU Dev	505,617	80,861
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
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	288,754
Wage	178,244	138,469
Non-Wage	246,162	69,424
GoU Dev	646,915	80,861
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 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

conducted 2 sensitization meetings on labor laws and policies. nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,000	9,480
Total for Budget Output	14,000	9,480
Wage	0	0
Non-Wage	14,000	9,480
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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2

paid salaries for 4 departmental staff nil

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	49,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000	3,561
221002 Workshops, Meetings and Seminars	51,232	19,460
221009 Welfare and Entertainment	30,000	22,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	202,229	56,521
227004 Fuel, Lubricants and Oils	21,844	9,800
Total for Budget Output	420,374	161,554
Wage	75,069	49,712
Non-Wage	345,305	111,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	438,374	174,034
Wage	75,069	49,712
Non-Wage	363,305	124,322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 110 Planning

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,217	46,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	4,922
212102 Medical expenses (Employees)	410	0
221002 Workshops, Meetings and Seminars	26,595	25,834
221009 Welfare and Entertainment	46,560	37,880
221011 Printing, Stationery, Photocopying and Binding	10,355	2,030
221016 Systems Recurrent costs	15,000	11,250
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,666
225204 Monitoring and Supervision of capital work	45,186	37,302
227001 Travel inland	93,186	88,076
227004 Fuel, Lubricants and Oils	35,499	23,499
312221 Light ICT hardware - Acquisition	15,000	15,000
Total for Budget Output	371,064	294,505
Wage	62,217	46,047
Non-Wage	181,976	134,806
GoU Dev	126,871	113,653

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	371,064	294,505
Wage	62,217	46,047
Non-Wage	181,976	134,806
GoU Dev	126,871	113,653
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	17,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,860	7,667
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	9,835	7,016
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221012 Small Office Equipment	2,340	0
221017 Membership dues and Subscription fees.	1,550	1,550
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	41,262	20,320
227004 Fuel, Lubricants and Oils	20,028	7,201
Total for Budget Output	122,084	61,713
Wage	25,089	17,960
Non-Wage	96,995	43,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	122,084	61,713
Wage	25,089	17,960
Non-Wage	96,995	43,753
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	21,108
225204 Monitoring and Supervision of capital work	26,078	14,167
227001 Travel inland	22,225	16,668
312121 Non-Residential Buildings - Acquisition	370,000	0
Total for Budget Output	449,488	51,943
Wage	31,185	21,108
Non-Wage	22,225	16,668
GoU Dev	396,078	14,167
Ext Finance	0	0
Total for Department	449,488	51,943
Wage	31,185	21,108
Non-Wage	22,225	16,668
GoU Dev	396,078	14,167
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q3
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 Q3
Number of records managed	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
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 Q3
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 Q3
Proportion of LGs capacity built in development planning	Percentage	50	

VOTE: 725 Nansana Municipal Council

Quarter 3

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 Q3
Proportion of statistical reports with crosscutting issues like	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	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 Q3
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 725 Nansana Municipal Council

Quarter 3

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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312411 Cultivated Animals - Acquisition					
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

VOTE: 725 Nansana Municipal Council

Quarter 3

<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

VOTE: 725 Nansana Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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-Wmala-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

VOTE: 725 Nansana Municipal Council

Quarter 3

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: 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
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

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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: 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: 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237722 Gombe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237723 Nabweru Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237724 Busukumu Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237724 Busukumu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

