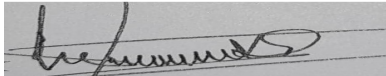

VOTE: 725 Nansana Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 725 Nansana Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tandeka Festo
(Accounting Officer)

Signed on Date: 20-08-2024

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,636,790	9,636,790	8,318,498	86%
Discretionary Government Transfers	4,305,380	4,643,060	4,643,060	108%
Conditional Government Transfers	17,404,825	19,185,331	19,044,912	109%
Other Government Transfers	2,236,509	3,059,114	2,411,776	108%
External Financing	0	0	0	
Total Revenues shares	33,583,504	36,524,295	34,418,246	102%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	497,404	529,316	427,195	86%
Natural Resources, Environment, Climate Change, Land And Water Management	633,965	745,068	496,051	78%
Private Sector Development	164,681	193,711	117,470	71%
Integrated Transport Infrastructure And Services	5,740,896	5,187,841	4,456,102	78%
Digital Transformation	61,000	61,000	36,973	61%
Human Capital Development	16,722,271	15,804,076	15,580,634	93%
Public Sector Transformation	459,615	2,269,666	2,205,579	480%
Community Mobilization And Mindset Change	473,101	481,170	348,984	74%
Governance And Security	4,778,684	8,276,487	7,531,369	158%
Development Plan Implementation	4,051,886	2,975,959	2,507,075	62%
Grand Total	33,583,504	36,524,295	33,707,435	100%
Wage	13,826,024	13,826,024	13,672,595	99%
Non-Wage Recurrent	12,995,303	15,923,760	14,008,724	108%
Domestic Devt	6,762,177	6,774,511	6,026,115	89%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

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

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

During the Quarter under review, the Municipal through the greater Kampala Metropolitan Area Urban development Programme handled the launch of the GKMA Programme, handled pre-bid meeting, supplied ICT equipment, benchmarking of Head of department and sector heads in Gulu and Mbarara City, statistical base line data collection on various indicators in accommodation facilities and factories, renovation of administration block and annex building.

Using the Transition development Grant, Nansana Municipality managed to undertake phase III upgrade of Nansana-Wamala-Katooke-Jinja Karoli Road (0.5 kms), Maintenance of Kiwenda-Balita-Sitabale-Exclusive-Kikoko-Kabubu Road (5.1 kms), Mechanized maintenance of Bulesa-Kereziya-Mayirye-Kabubu Road (9.5 kms), Nasse-Kasalirwe-Kito-St. Timothy-Kiryagonja (2.0 kms), Construction of 2 barrel box culvert at Ttaba.

Phase II of Gombe division upgrade (1.6kms).

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

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,636,790	9,636,790	8,318,498	86%
Advertisements/Bill Boards	181,100	181,100	334,411	185%
Agency Fees	10,000	10,000	17,604	176%
Animal and Crop Husbandry related Levies	19,500	19,500	10,684	55%
Business licenses	2,209,302	2,209,302	1,943,901	88%
Environmental Levies	3,600	3,600	3,927	109%
Inspection Fees	1,500,684	1,500,684	1,346,770	90%
Land Fees	33,900	33,900	49,265	145%
Local Hotel Tax	139,246	139,246	111,455	80%
Local Services Tax-Payable By Individuals	689,290	689,290	1,213,577	176%
Market /Gate Charges	143,000	143,000	72,535	51%
Other fines and Penalties – private	23,000	23,000	54,811	238%
Other licenses	135,000	135,000	123,760	92%
Other permits	135,118	135,118	79,039	58%
Property related Duties/Fees	3,537,725	3,537,725	2,738,653	77%
Registration fees for Documents and Businesses	10,000	10,000	125,655	1,257%
Rent & Rates - Non-Produced Assets – from private entities	706,000	706,000	5,739	1%
Vehicle Parking Fees	160,325	160,325	86,710	54%
Discretionary Government Transfers	4,305,380	4,643,060	4,643,060	108%
Urban Discretionary Equalisation Development Grant	1,389,376	1,389,376	1,389,376	100%
Urban Unconditional Grant Wage	2,043,618	2,043,618	2,043,618	100%
Urban Unconditional Non-Wage	872,385	1,210,065	1,210,065	139%
Conditional Government Transfers	17,404,825	19,185,331	19,044,912	109%
Programme Conditional Grant - Non Wage Recurrent	2,902,913	4,671,085	4,530,665	156%
Programme Conditional Grant - Development	1,719,507	1,731,841	1,731,841	101%
Programme Conditional Grant - Wage Recurrent	11,782,405	11,782,405	11,782,405	100%
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%

VOTE: 725 Nansana Municipal Council**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	2,236,509	3,059,114	2,411,776	108%
Greater Kampala Metropolitan Area Project	0	723,333	822,605	
Support to PLE (UNEB)	100,000	100,000	59,850	60%
Uganda Road Fund (URF)	2,111,509	2,111,509	1,515,091	72%
Uganda Women Entrepreneurship Program(UWEP)	25,000	124,272	14,231	57%
External Financing	0	0	0	
Mildmay International	0	0	0	
Total Revenues Shares	33,583,504	36,524,295	34,418,246	102%

VOTE: 725 Nansana Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

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

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

No funding was realized under external financing

VOTE: 725 Nansana Municipal Council**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,023,579	0	8,800,348	219%	2,794,238
Sub-Total	4,023,579	0	8,800,348	219%	2,794,238
Department: Finance					
10 Financial Management and Accountability (LG)	3,367,271	0	1,888,721	56%	489,600
Sub-Total	3,367,271	0	1,888,721	56%	489,600
Department: Statutory bodies					
10 Legislation and Oversight	1,271,720	0	899,194	71%	290,596
Sub-Total	1,271,720	0	899,194	71%	290,596
Department: Production and Marketing					
10 Agricultural Extension	387,904	0	364,195	94%	97,902
30 Agricultural Value Chain Services	110,000	0	63,000	57%	63,000
Sub-Total	497,904	0	427,195	86%	160,902
Department: Health					
10 Primary HealthCare	1,430,315	0	1,398,091	98%	662,369
30 Health Management and Supervision	4,907,935	0	4,388,635	89%	1,075,683
Sub-Total	6,338,249	0	5,786,726	91%	1,738,052
Department: Education					
10 Pre-Primary and Primary Education	5,258,969	0	4,661,216	89%	1,632,112
20 Secondary Education	3,639,237	0	3,686,085	101%	990,515
30 Skills Development	1,109,605	0	1,156,182	104%	360,693
40 Education&Sports Management and Inspection	376,211	0	290,426	77%	90,731
Sub-Total	10,384,022	0	9,793,908	94%	3,074,052
Department: Roads and Engineering					
10 Community Access Roads	5,445,757	0	4,030,517	74%	2,553,176
20 Engineering Services	300,585	0	425,585	142%	209,159
Sub-Total	5,746,342	0	4,456,102	78%	2,762,336

VOTE: 725 Nansana Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	633,965	0	570,431	90%	333,623
Sub-Total	633,965	0	570,431	90%	333,623
Department: Community Based Services					
10 Community Mobilisation	467,155	0	348,984	75%	179,857
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	467,155	0	348,984	75%	179,857
Department: Planning					
10 Planning and Statistics	542,532	0	520,915	96%	151,070
Sub-Total	542,532	0	520,915	96%	151,070
Department: Internal Audit					
10 Compliance	146,084	0	97,439	67%	31,749
Sub-Total	146,084	0	97,439	67%	31,749
Department: Trade, Industry and Local Development					
10 Commercial Services	164,681	0	117,470	71%	54,589
Sub-Total	164,681	0	117,470	71%	54,589
Grand Total	33,583,504	0	33,707,435	100%	12,060,663

VOTE: 725 Nansana Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,005,818	7,380,700	7,005,111	233%	2,292,929
Locally Raised Revenues	948,738	948,738	3,552,889	374%	1,112,440
Multi-Sectoral Transfers to LLGs_NonWage	807,317	3,441,527	635,695	79%	233,428
Other Transfers from Central Government	0	192,528	141,849	0%	141,849
Programme Conditional Grant - Non Wage Recurrent	322,115	1,870,259	1,729,839	537%	596,566
Urban Unconditional Grant Wage	757,150	757,150	757,609	100%	149,287
Urban Unconditional Non-Wage	170,498	170,498	187,231	110%	59,358
Development Revenues	1,017,761	2,155,327	1,835,400	180%	494,704
Locally Raised Revenues	600,000	600,000	445,952	74%	0
Multi-Sectoral Transfers to LLGs_Gou	330,325	1,467,891	1,251,333	379%	444,025
Other Transfers from Central Government	0	0	50,679	0%	50,679
Urban Discretionary Equalisation Development Grant	87,436	87,436	87,436	100%	0
Total Revenues Shares	4,023,579	9,536,026	8,840,512	220%	2,787,633
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,150	757,150	717,447	95%	155,308
Non Wage	2,248,668	6,572,871	6,247,501	278%	2,143,912
Development Expenditure					
Domestic Development	1,017,761	2,155,327	1,835,400	180%	495,018
External Financing	0	0	0	0%	0
Total Expenditure	4,023,579	9,485,347	8,800,348	219%	2,794,238
C: Unspent Balances					
Recurrent Balances					
Wage			40,163		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		

VOTE: 725 Nansana Municipal Council**Quarter 4****SECTION B : Summary by Department****Total Unspent****40,164****Summary of Department Revenues and Expenditure by Source**

In the quarter under review, the department received 233% of the planned cumulative recurrent revenues and 180% of the development revenues translating to a total of 220% of the budget.

95% of the funds were spent as wage, 278% as non wage and 180% as development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,644,928	1,577,669	1,337,591	51%	449,114
Locally Raised Revenues	1,327,396	1,327,396	1,086,653	82%	369,680
Multi-Sectoral Transfers to LLGs_NonWage	1,088,860	0	0	0%	0
Other Transfers from Central Government	0	21,602	21,602	0%	21,602
Urban Unconditional Grant Wage	124,393	124,393	125,058	101%	31,763
Urban Unconditional Non-Wage	104,279	104,279	104,279	100%	26,070
Development Revenues	722,344	650,000	556,851	77%	40,000
Locally Raised Revenues	650,000	650,000	556,851	86%	40,000
Multi-Sectoral Transfers to LLGs_Gou	72,344	0	0	0%	0
Total Revenues Shares	3,367,271	2,227,669	1,894,443	56%	489,114
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	120,002	96%	31,763
Non Wage	2,520,535	1,453,276	1,211,868	48%	417,686
Development Expenditure					
Domestic Development	722,344	650,000	556,851	77%	40,150
External Financing	0	0	0	0%	0
Total Expenditure	3,367,271	2,227,669	1,888,721	56%	489,600
C: Unspent Balances					
Recurrent Balances			5,722		
Wage			5,056		
Non Wage			666		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,722		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4**SECTION B : Summary by Department**

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,271,720	992,747	902,180	71%	318,013
Locally Raised Revenues	547,480	547,480	444,711	81%	164,390
Multi-Sectoral Transfers to LLGs_NonWage	616,653	0	0	0%	0
Urban Unconditional Grant Wage	0	53,945	55,793	0%	55,793
Urban Unconditional Non-Wage	107,587	391,322	401,676	373%	97,830
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,271,720	992,747	902,180	71%	318,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	52,871	98%	12,796
Non Wage	1,217,775	938,802	846,323	69%	277,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,271,720	992,747	899,194	71%	290,596
C: Unspent Balances					
Recurrent Balances			2,986		
Wage			2,922		
Non Wage			64		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,986		

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	387,904	407,482	352,744	91%	93,703
Locally Raised Revenues	118,147	118,147	63,388	54%	21,349
Multi-Sectoral Transfers to LLGs_NonWage	90,921	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	110,498	110,498	0%	27,625
Programme Conditional Grant - Wage Recurrent	55,139	55,139	55,139	100%	13,785
Urban Unconditional Grant Wage	123,698	123,698	123,719	100%	30,946
<i>Development Revenues</i>	117,000	122,334	75,334	64%	63,000
Locally Raised Revenues	110,000	110,000	63,000	57%	63,000
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0	0%	0
Programme Conditional Grant - Development	0	12,334	12,334	0%	0
Total Revenues Shares	504,904	529,816	428,078	85%	156,703
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	178,837	178,837	177,995	100%	45,388
Non Wage	209,068	228,645	173,867	83%	49,220
<i>Development Expenditure</i>					
Domestic Development	110,000	122,334	75,334	68%	66,294
External Financing	0	0	0	0%	0
Total Expenditure	497,904	529,816	427,195	86%	160,902
C: Unspent Balances					
<i>Recurrent Balances</i>			883		
Wage			863		
Non Wage			20		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			883		

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,605,177	5,370,066	5,340,491	95%	1,331,493
Locally Raised Revenues	84,860	84,860	55,285	65%	10,192
Multi-Sectoral Transfers to LLGs_NonWage	235,111	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	962,302	962,302	962,302	100%	240,576
Programme Conditional Grant - Wage Recurrent	4,127,341	4,127,341	4,127,341	100%	1,031,835
Urban Unconditional Grant Wage	195,563	195,563	195,563	100%	48,891
Development Revenues	733,072	533,040	500,840	68%	46,500
Locally Raised Revenues	100,000	100,000	67,800	68%	46,500
Multi-Sectoral Transfers to LLGs_Gou	200,032	0	0	0%	0
Programme Conditional Grant - Development	433,040	433,040	433,040	100%	0
Total Revenues Shares	6,338,249	5,903,107	5,841,332	92%	1,377,993
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,322,904	4,322,904	4,268,476	99%	1,049,235
Non Wage	1,282,273	1,047,162	1,017,434	79%	250,767
Development Expenditure					
Domestic Development	733,072	533,040	500,817	68%	438,051
External Financing	0	0	0	0%	0
Total Expenditure	6,338,249	5,903,107	5,786,726	91%	1,738,052
C: Unspent Balances					
Recurrent Balances			54,582		
Wage			54,429		
Non Wage			153		
Development Balances			24		
Domestic Development			24		
External Financing			0		

VOTE: 725 Nansana Municipal Council**Quarter 4****SECTION B : Summary by Department****Total Unspent****54,606****Summary of Department Revenues and Expenditure by Source**

During the quarter under review, the department received 48% of the total recurrent revenue and 31% of the development revenue translating to 46% of the total planned revenue.

Of this, 49% was spent under wage, 39% of the non wage was spent and 6% was spent under development. A total of 42% of was spent in the quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,682,384	9,534,502	9,431,452	97%	2,475,809
Locally Raised Revenues	139,895	139,895	79,987	57%	18,779
Multi-Sectoral Transfers to LLGs_NonWage	257,412	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	59,850	60%	0
Programme Conditional Grant - Non Wage Recurrent	1,517,010	1,626,540	1,626,540	107%	543,005
Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926	7,599,926	100%	1,899,981
Urban Unconditional Grant Wage	68,142	68,142	65,150	96%	14,043
Development Revenues	701,637	366,467	439,098	63%	0
Locally Raised Revenues	80,000	80,000	40,000	50%	0
Multi-Sectoral Transfers to LLGs_Gou	335,171	0	112,631	34%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	286,467	286,467	286,467	100%	0
Total Revenues Shares	10,384,022	9,900,969	9,870,549	95%	2,475,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,668,068	7,668,068	7,665,074	100%	2,116,723
Non Wage	2,014,317	1,866,435	1,766,371	88%	609,538
Development Expenditure					
Domestic Development	701,637	366,467	362,463	52%	347,791
External Financing	0	0	0	0%	0
Total Expenditure	10,384,022	9,900,969	9,793,908	94%	3,074,052
C: Unspent Balances					
Recurrent Balances					
Wage			7		
Non Wage			6		
Development Balances					
Domestic Development			76,634		
External Financing			0		

VOTE: 725 Nansana Municipal Council**Quarter 4****SECTION B : Summary by Department****Total Unspent****76,641****Summary of Department Revenues and Expenditure by Source**

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

Reasons for unspent balances on the bank account

Funds that were not paid due to IFMS system challenges

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,673,130	2,677,983	2,030,842	76%	1,234,473
Locally Raised Revenues	90,000	130,889	80,167	89%	40,653
Multi-Sectoral Transfers to LLGs_NonWage	151,035	0	0	0%	0
Other Transfers from Central Government	2,121,509	2,236,509	1,640,091	77%	1,116,174
Urban Unconditional Grant Wage	300,585	300,585	300,585	100%	75,146
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	2,952,323	2,515,304	2,559,657	87%	500,000
Locally Raised Revenues	0	90,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	527,019	0	134,353	25%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Urban Discretionary Equalisation Development Grant	425,304	425,304	425,304	100%	0
Total Revenues Shares	5,625,453	5,193,287	4,590,499	82%	1,734,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	300,585	100%	84,159
Non Wage	2,403,434	2,377,398	1,730,228	72%	1,385,321
Development Expenditure					
Domestic Development	3,042,323	2,515,304	2,425,289	80%	1,292,855
External Financing	0	0	0	0%	0
Total Expenditure	5,746,342	5,193,287	4,456,102	78%	2,762,336
C: Unspent Balances					
Recurrent Balances					
Wage			29		
Non Wage			0		
Development Balances					
Domestic Development			134,368		

VOTE: 725 Nansana Municipal Council**Quarter 4****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	134,397	

Summary of Department Revenues and Expenditure by Source

The department received a total of 76% of the recurrent budget, 87% of the development budget totaling to 82% of the total Engineering budget for fy 2023/2024.

Of the total revenue received, 100% was spent under wage, 72% as non wage and 80% as development expenditure. By the close of the financial year, 78% of the planned revenues had been spent

Reasons for unspent balances on the bank account

Funds that were not paid due to IFMS system challenges

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 725 Nansana Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,324	574,808	512,365	128%	290,556
Locally Raised Revenues	112,066	112,066	49,623	44%	0
Multi-Sectoral Transfers to LLGs_NonWage	44,676	0	0	0%	0
Other Transfers from Central Government	13,000	233,160	233,160	1,794%	233,160
Urban Unconditional Grant Wage	216,582	216,582	216,582	100%	54,146
Urban Unconditional Non-Wage	13,000	13,000	13,000	100%	3,250
Development Revenues	247,641	244,641	122,644	50%	61,322
Locally Raised Revenues	121,997	121,997	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	122,644	122,644	122,644	100%	61,322
Total Revenues Shares	646,965	819,448	635,008	98%	351,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	199,834	92%	40,283
Non Wage	169,742	271,226	248,036	146%	189,022
Development Expenditure					
Domestic Development	247,641	244,641	122,562	49%	104,317
External Financing	0	0	0	0%	0
Total Expenditure	633,965	732,448	570,431	90%	333,623
C: Unspent Balances					
Recurrent Balances			64,495		
Wage			16,748		
Non Wage			47,747		
Development Balances			82		
Domestic Development			82		
External Financing			0		

VOTE: 725 Nansana Municipal Council**Quarter 4****SECTION B : Summary by Department****Total Unspent****64,577****Summary of Department Revenues and Expenditure by Source**

The Natural resources department received 128% of the recurrent revenues, 50% of the development revenues and 98% of the planned cumulative receipts for the financial year.

92% of the funds were spent under wage, 146% under non wage and 49% under development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,155	475,224	376,248	81%	201,862
Locally Raised Revenues	131,844	131,844	53,809	41%	0
Multi-Sectoral Transfers to LLGs_NonWage	149,542	0	0	0%	0
Other Transfers from Central Government	25,000	182,611	161,670	647%	161,670
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	85,700	100%	21,425
Urban Unconditional Grant Wage	75,069	75,069	75,069	100%	18,767
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	467,155	475,224	376,248	81%	201,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	55,299	74%	13,516
Non Wage	392,086	362,816	293,685	75%	166,342
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,155	437,885	348,984	75%	179,857
C: Unspent Balances					
Recurrent Balances			27,264		
Wage			19,770		
Non Wage			7,494		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,264		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4**SECTION B : Summary by Department**

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,133	450,807	373,996	95%	110,627
Locally Raised Revenues	227,321	227,321	151,154	66%	13,000
Other Transfers from Central Government	0	55,674	55,674	0%	55,674
Urban Unconditional Grant Wage	72,217	72,217	72,217	100%	18,054
Urban Unconditional Non-Wage	95,595	95,595	94,951	99%	23,899
Development Revenues	147,399	147,399	147,399	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	147,399	147,399	147,399	100%	0
Total Revenues Shares	542,532	598,206	521,395	96%	110,627
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,217	72,217	72,217	100%	31,387
Non Wage	322,916	378,590	301,300	93%	92,683
Development Expenditure					
Domestic Development	147,399	147,399	147,399	100%	27,000
External Financing	0	0	0	0%	0
Total Expenditure	542,532	598,206	520,915	96%	151,070
C: Unspent Balances					
Recurrent Balances			480		
Wage			0		
Non Wage			480		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			480		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, 93% of the recurrent revenues, 100% of the development revenues and a total of 96% of the cumulative revenues were received.

100% of the revenue was spent under wage, 93% under non wage, and 41% from the development fund. A total of 96% of the entire budget was spent in the quarter.

Reasons for unspent balances on the bank account

IFMS System challenges

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4**SECTION B : Summary by Department**

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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

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

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

None NA

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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	58,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

None NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,054	1,027
221009 Welfare and Entertainment	16,000	5,300
221016 Systems Recurrent costs	5,946	1,550
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	8,000	500
227004 Fuel, Lubricants and Oils	20,000	4,000
Total for Budget Output	77,500	12,377
	Wage	0
	Non-Wage	62,500
	GoU Dev	15,000
	Ext Finance	0

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

None NA

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

Item	Approved Budget	Spent
273104 Pension	203,031	201,371
273105 Gratuity	30,026	455,772
352880 Salary Arrears Budgeting	89,058	0
Total for Budget Output	322,115	657,144
	Wage	0
	Non-Wage	322,115
	GoU Dev	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	8,000
227001 Travel inland	51,000	6,000
Total for Budget Output	71,001	14,000
Wage	0	0
Non-Wage	71,001	14,000
GoU Dev	0	0
Ext Finance	0	0

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

4	Procurement adverts and acquisition of photocopier machine	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	9,600	5,600
221009 Welfare and Entertainment	18,000	2,600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,900
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	20,000
Total for Budget Output	88,600	42,100
Wage	0	0
Non-Wage	88,600	42,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	NA	
PIAP Output: 16060510 Records management		
3	Training of Nansana division staff on records and archives management	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,900
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	6,500
227004 Fuel, Lubricants and Oils	8,000	5,000
Total for Budget Output	27,000	14,400
Wage	0	0
Non-Wage	27,000	14,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
221009 Welfare and Entertainment	100,000	20,660
227004 Fuel, Lubricants and Oils	73,799	28,400
Total for Budget Output	173,799	49,060
Wage	0	0
Non-Wage	173,799	49,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	155,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	6,200
212102 Medical expenses (Employees)	29,107	3,923
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	49,000	10,576
221003 Staff Training	44,278	8,900
221007 Books, Periodicals & Newspapers	2,400	1,300
221009 Welfare and Entertainment	210,087	18,997
221011 Printing, Stationery, Photocopying and Binding	12,000	2
221017 Membership dues and Subscription fees.	12,000	4,250
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	5,000	2,000
223006 Water	5,000	500
224004 Beddings, Clothing, Footwear and related Services	40,960	12,215
225101 Consultancy Services	40,000	22,000
225204 Monitoring and Supervision of capital work	198,483	2,500
227001 Travel inland	790,651	21,354
227004 Fuel, Lubricants and Oils	56,000	14,000
228002 Maintenance-Transport Equipment	30,000	10,340
228004 Maintenance-Other Fixed Assets	35,000	10,000
263402 Transfer to Other Government Units	0	1,295,582
273102 Incapacity, death benefits and funeral expenses	15,000	3,035
312219 Other Transport equipment - Acquisition	600,000	214,000
312221 Light ICT hardware - Acquisition	15,000	14,927
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	3,144,564	1,846,909
	Wage	155,308
	Non-Wage	1,196,583
	GoU Dev	495,018

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	4,023,579
	Wage	757,150
	Non-Wage	2,248,668
	GoU Dev	1,017,761
	Ext Finance	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

None	Prepared tax returns for VAT, 15 staff were paid salaries, paid commission to service providers for revenue collected, monitoring by finance committee of council, revenue mobilization drives and hubs, held 3 revenue enhancement meetings, subscriptions paid	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	31,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	3,525
212102 Medical expenses (Employees)	10,000	3,450
221001 Advertising and Public Relations	8,500	0
221002 Workshops, Meetings and Seminars	199,295	14,730
221006 Commissions and related charges	335,858	109,127
221007 Books, Periodicals & Newspapers	4,883	1,200
221008 Information and Communication Technology Supplies.	14,500	3,950

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	480,550	15,121
221011 Printing, Stationery, Photocopying and Binding	25,000	10,262
221012 Small Office Equipment	4,000	600
221014 Bank Charges and other Bank related costs	20,185	0
221016 Systems Recurrent costs	26,279	6,570
221017 Membership dues and Subscription fees.	5,000	4,500
222001 Information and Communication Technology Services.	8,000	1,500
225101 Consultancy Services	60,000	57,750
225201 Consultancy Services-Capital	650,000	40,150
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	65,172
227004 Fuel, Lubricants and Oils	88,000	23,200
228002 Maintenance-Transport Equipment	12,687	2,750
228004 Maintenance-Other Fixed Assets	8,405	0
263402 Transfer to Other Government Units	370,573	94,278
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	489,600
Wage	124,393	31,763
Non-Wage	2,518,535	417,686
GoU Dev	722,344	40,150
Ext Finance	0	0
Total for Department	3,367,271	489,600
Wage	124,393	31,763
Non-Wage	2,520,535	417,686
GoU Dev	722,344	40,150
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

4 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	12,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	76,695
211107 Boards, Committees and Council Allowances	5,212	1,512
212102 Medical expenses (Employees)	10,000	1
221002 Workshops, Meetings and Seminars	15,000	13,989
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,184	8,552
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	650
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	52,042
227001 Travel inland	118,480	35,548
227004 Fuel, Lubricants and Oils	26,208	4,626

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	11,000	3,000	
273102 Incapacity, death benefits and funeral expenses	10,000	0	
282101 Donations	12,000	0	
Total for Budget Output	655,067	209,411	
Wage	53,945	12,796	
Non-Wage	601,122	196,614	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,271,720	209,411	
Wage	53,945	12,796	
Non-Wage	1,217,775	196,614	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
None	Distributed 64, piglets ,1500 day old broiler chicks, 1000 one month old improved dual purpose chicken as breeding stock to 67 farming households in Nansana Municipality, Procured 3 tins of strychnine for culling free loitering dogs to control rabies	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	178,837	45,388	
Total for Budget Output	178,837	45,388	
Wage	178,837	45,388	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Support to the Parish development model programme and extension services in 4 Divisions	Support to the Parish development model programme and extension services in 4 Divisions	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	0	
221002 Workshops, Meetings and Seminars	19,600	0	
227001 Travel inland	15,450	0	
Total for Budget Output	64,490	0	
Wage	0	0	
Non-Wage	64,490	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,431	1,250
221008 Information and Communication Technology Supplies.	4,000	3,294
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	9,500	5,402
224003 Agricultural Supplies and Services	8,000	2,500
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	3,755
227001 Travel inland	41,147	17,026
227004 Fuel, Lubricants and Oils	15,000	3,748
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	36,975
Wage	0	0
Non-Wage	144,078	33,681
GoU Dev	0	3,294
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	500 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224002 Veterinary supplies and services	6,000	6,000	
227001 Travel inland	6,000	2,000	
312411 Cultivated Animals - Acquisition	70,000	55,000	
342111 Land - Acquisition	28,000	0	
Total for Budget Output	110,000	63,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	110,000	63,000	
Ext Finance	0	0	
Total for Department	497,904	145,363	
Wage	178,837	45,388	
Non-Wage	209,068	33,681	
GoU Dev	110,000	66,294	
Ext Finance	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
none	salary, PHC transfer to lower level facilities, meetings, supervision, monitoring of the health department, welfare of staff for meetings and daily department activities health care management, 1st phase staff house, 3rd phase OPD, equipment procurement	the clearance for recruitment wasn't granted by public service

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	435,143	0
Total for Budget Output	435,143	0
Wage	0	0
Non-Wage	235,111	0
GoU Dev	200,032	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

healthcare management, supervision, sanitation activities, fuel for department activities, welfare of staff meetings and daily departmental activities, monitoring by health committee and health MGT activities

Non

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,322,904	1,049,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	2,660	0
221009 Welfare and Entertainment	25,028	6,449
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	20,000
227004 Fuel, Lubricants and Oils	20,000	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,472,792
	Wage	1,049,235
	Non-Wage	26,448
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,738,052
	Wage	1,049,235
	Non-Wage	250,767
	GoU Dev	438,051
	Ext Finance	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
227001 Travel inland	146,391	0
312121 Non-Residential Buildings - Acquisition	68,292	0
312235 Furniture and Fittings - Acquisition	174,408	0
Total for Budget Output	389,091	0
Wage	0	0
Non-Wage	53,920	0
GoU Dev	335,171	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	203,492	0
Total for Budget Output	203,492	0
Wage	0	0
Non-Wage	203,492	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

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

none

NA

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	1,066,715
225202 Environment Impact Assessment for Capital Works	4,857	4,855
225204 Monitoring and Supervision of capital work	29,810	15,136
227001 Travel inland	60,302	20,017
227004 Fuel, Lubricants and Oils	20,000	6,663
312111 Residential Buildings - Acquisition	172,200	172,200
312121 Non-Residential Buildings - Acquisition	79,600	79,600
312139 Other Structures - Acquisition	80,000	76,000
Total for Budget Output	4,178,763	1,441,186
Wage	3,731,994	1,066,715
Non-Wage	80,302	26,680
GoU Dev	366,467	347,791
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

49 Primary Schools paid UPE grant	49 Primary Schools paid UPE grant	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	188,926
Total for Budget Output	485,624	188,926
Wage	0	0
Non-Wage	485,624	188,926
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	774,520	225,552	
	Total for Budget Output	774,520	225,552
	Wage	0	0
	Non-Wage	774,520	225,552
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,842,722	709,931	
227001 Travel inland	11,995	3,998	
227004 Fuel, Lubricants and Oils	10,000	3,334	
	Total for Budget Output	2,864,717	717,263
	Wage	2,842,722	709,931
	Non-Wage	21,995	7,332
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,210	310,636
Total for Budget Output	1,025,210	310,636
Wage	1,025,210	310,636
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	2,993
Total for Budget Output	84,395	2,993
Wage	0	0
Non-Wage	84,395	2,993
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	29,441

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	0
221002 Workshops, Meetings and Seminars	21,000	6,330
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	1,000
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	128,175	31,143
227004 Fuel, Lubricants and Oils	34,000	0
228002 Maintenance-Transport Equipment	13,000	3,769
Total for Budget Output	346,211	71,683
Wage	68,142	29,441
Non-Wage	278,069	42,242
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,333	
227004 Fuel, Lubricants and Oils	10,000	3,333	
Total for Budget Output	30,000	11,665	
Wage	0	0	
Non-Wage	30,000	11,665	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	10,384,022	2,971,904	
Wage	7,668,068	2,116,723	
Non-Wage	2,014,317	507,390	
GoU Dev	701,637	347,791	

VOTE: 725 Nansana Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

BUSUKUMA-NAGAMBA-KASOZI 4.4 km	UDDEG	BUSUKUMA-NAGAMBA-KASOZI 4.4 km	UDDEG	None
Magigye road 3.0m	UDDEG KIZIIRI-MAYIRYE	Magigye road 3.0m	UDDEG KIZIIRI-MAYIRYE	
3.0km UDDEG		3.0km UDDEG		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	361
221002 Workshops, Meetings and Seminars	10,000	3,170
221009 Welfare and Entertainment	23,554	119
227001 Travel inland	47,221	14,383
227004 Fuel, Lubricants and Oils	30,248	6,500
313131 Roads and Bridges - Improvement	2,515,304	1,292,855
Total for Budget Output	2,650,747	1,317,389
Wage	0	0
Non-Wage	135,443	24,533
GoU Dev	2,515,304	1,292,855
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

None NA

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

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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NANSANA –WAMALA –KATOOKE –JINJAKALORI ROAD 6.3km URF KAWANDA-KIRINYABIGO-NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO ROAD 6.5km URF Construction of BOX CULVERT URF Stone pitching kamukamu channel URF	Mechanized maintenance of Gombe-Kitungwa-Kitanda Rd (10.6km), Jagala-Galamba 8.7kms, Kungu-Gombe 4.5 kms, pot hole patching of Nansana-Nabwer Road, Maganjo-Jinja Karoli road, part of Naluuma Road and Western ring road, stone pitching of Kamu Kamu drainage	none

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	84,299
221009 Welfare and Entertainment	10,000	7,500
221017 Membership dues and Subscription fees.	850	725
225201 Consultancy Services-Capital	50,000	49,998
225204 Monitoring and Supervision of capital work	39,329	15,606
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	24,000
228001 Maintenance-Buildings and Structures	1,722,330	997,476
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	56,184
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	1,235,788
Wage	0	0
Non-Wage	2,142,545	1,235,788
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	37,947	0
Total for Budget Output	37,947	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,947	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
312121 Non-Residential Buildings - Acquisition	118,116	0
312131 Roads and Bridges - Acquisition	205,527	0
Total for Budget Output	443,643	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	323,643	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitization on prevention and treatment of HIV NA

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

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Salaries for Municipal staff in Works department	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		300,585	84,159
	Total for Budget Output	300,585	84,159
	Wage	300,585	84,159
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,746,342	2,637,336
	Wage	300,585	84,159
	Non-Wage	2,403,434	1,260,321
	GoU Dev	3,042,323	1,292,855
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	40,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	62
221002 Workshops, Meetings and Seminars	13,000	3,498
221009 Welfare and Entertainment	20,000	10,500
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	19,700
227001 Travel inland	22,066	59,652
227004 Fuel, Lubricants and Oils	50,000	23,270
312139 Other Structures - Acquisition	30,750	25,733
312412 Cultivated Plants - Acquisition	14,000	14,000
342111 Land - Acquisition	156,525	44,885
Total for Budget Output	586,288	241,583
Wage	216,582	40,283
Non-Wage	125,066	96,982
GoU Dev	244,641	104,317
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,736	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	11,940	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	47,676 0
	Wage	0 0
	Non-Wage	44,676 0
	GoU Dev	3,000 0
	Ext Finance	0 0
	Total for Department	633,965 241,583
	Wage	216,582 40,283
	Non-Wage	169,742 96,982
	GoU Dev	247,641 104,317
	Ext Finance	0 0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		

procured domestic items for kasozi skilling centre which included fridge, beds, mattresses sewing machines projector dining sets and television sets nil

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

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

HIV/Aids mainstreaming activities. community sensitisation meetings held NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,960	0
227001 Travel inland		65,592	0
Total for Budget Output		74,552	0
	Wage	0	0
	Non-Wage	74,552	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	inspected 25 workplaces for compliance to statutory deductions (NSSF/LST), oriented stakeholders on GKMA-UDP at municipality and divisions of nansana and nabweru. held community sensitization meetings in nansana and nabweru divisions on labour policies.	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		75,069	13,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000	0
221002 Workshops, Meetings and Seminars		3,120	780
221009 Welfare and Entertainment		115,777	24,064
227001 Travel inland		147,637	13,726
227004 Fuel, Lubricants and Oils		36,000	7,000
	Total for Budget Output	390,603	59,086
	Wage	75,069	13,516
	Non-Wage	315,534	45,570
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	467,155	59,586
	Wage	75,069	13,516
	Non-Wage	392,086	46,070
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

none	Update and Compile the Municipal Statistical Abstract with non updated new indicators collected for government program, baseline data for GKMA, supervision of census activities ,Updating and collection of parish data using PDMIS
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PIAP Output: 1801051103 Functional community information system at parish level.

Coordination and establishment of Municipal data dash board to avail real time data different indicators i.e. crime rate, unemployment rate, school drop out rateConduct crucial surveys on selected major indicators relating to the balanced score card	NA	N/A
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VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 110 Planning**

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

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	31,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	0
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	7,121
221009 Welfare and Entertainment	71,470	9,387
221011 Printing, Stationery, Photocopying and Binding	8,355	0
221012 Small Office Equipment	20,000	0
221016 Systems Recurrent costs	15,000	3,750
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	48,403	0
227001 Travel inland	135,968	65,426
227004 Fuel, Lubricants and Oils	50,000	7,000
312229 Other ICT Equipment - Acquisition	12,000	12,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	540,532	151,070
Wage	72,217	31,387
Non-Wage	320,916	92,683
GoU Dev	147,399	27,000
Ext Finance	0	0
Total for Department	542,532	151,070
Wage	72,217	31,387
Non-Wage	322,916	92,683
GoU Dev	147,399	27,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
none	payment of departmental staff salaries, Paid emoluments for nil 2 staff, Reviewed 2 leading revenue sources in 2 divisions, Procured office goods for daily use, Audited 4 municipal divisions, Audited 24 govt upe schools, Audited 10 departments	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	4,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	1,520
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	1,500
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	1,333
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	47,121	20,984
227004 Fuel, Lubricants and Oils	22,568	1,822
Total for Budget Output	146,084	31,749
Wage	25,089	4,590
Non-Wage	120,995	27,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	31,749
Wage	25,089	4,590
Non-Wage	120,995	27,159

VOTE: 725 Nansana Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
none	salaries paid for 3 staff, profiled wamala cultural site in nabweru division, facilitated production committee monitoring, provided welfare items to staff. carried out market leadership mainstreaming and other activities. carried out tourism profiling	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,185	5,831	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0	
221002 Workshops, Meetings and Seminars	13,031	5,000	
221009 Welfare and Entertainment	4,800	1,158	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221017 Membership dues and Subscription fees.	600	0	
222001 Information and Communication Technology Services.	1,000	0	
225201 Consultancy Services-Capital	40,000	0	
227001 Travel inland	46,774	40,530	
227004 Fuel, Lubricants and Oils	13,291	2,070	
Total for Budget Output	164,681	54,589	
Wage	31,185	5,831	
Non-Wage	93,496	48,757	
GoU Dev	40,000	0	
Ext Finance	0	0	
Total for Department	164,681	54,589	
Wage	31,185	5,831	
Non-Wage	93,496	48,757	
GoU Dev	40,000	0	
Ext Finance	0	0	

VOTE: 725 Nansana Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
	transfer of funds to Divisions, backstopping of PDM beneficiaries, medical	None

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 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
221009 Welfare and Entertainment	6,000	6,000
227001 Travel inland	20,000	19,150
227004 Fuel, Lubricants and Oils	32,000	32,000

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	58,000 57,150
	Wage	0 0
	Non-Wage	58,000 57,150
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,054	26,054
221009 Welfare and Entertainment	16,000	15,300
221016 Systems Recurrent costs	5,946	5,946
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	8,000	4,400
227004 Fuel, Lubricants and Oils	20,000	16,000
	Total for Budget Output	77,500 67,700
	Wage	0 0
	Non-Wage	62,500 52,700
	GoU Dev	15,000 15,000
	Ext Finance	0 0

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

4

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

Item	Approved Budget	Spent
273104 Pension	203,031	595,508
273105 Gratuity	30,026	1,185,692

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	89,058	88,304
Total for Budget Output	322,115	1,869,504
Wage	0	0
Non-Wage	322,115	1,869,504
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	20,000
227001 Travel inland	51,000	49,000
Total for Budget Output	71,001	69,000
Wage	0	0
Non-Wage	71,001	69,000
GoU Dev	0	0
Ext Finance	0	0

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

4	Procurement adverts and acquisition of photocopier machine	None
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VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	9,600	8,830
221009 Welfare and Entertainment	18,000	13,908
221011 Printing, Stationery, Photocopying and Binding	6,000	4,570
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	20,000
Total for Budget Output	88,600	78,308
Wage	0	0
Non-Wage	88,600	78,308
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060508 Procurement and disposal of Assets managed****PIAP Output: 16060510 Records management**

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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	27,000	27,370
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	717,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	36,718
212102 Medical expenses (Employees)	29,107	22,803
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	49,000	49,000
221003 Staff Training	44,278	33,178
221007 Books, Periodicals & Newspapers	2,400	1,300
221009 Welfare and Entertainment	210,087	78,497

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	9,181
221017 Membership dues and Subscription fees.	12,000	11,150
222001 Information and Communication Technology Services.	6,000	1,200
223005 Electricity	5,000	4,918
223006 Water	5,000	3,441
224004 Beddings, Clothing, Footwear and related Services	40,960	28,514
225101 Consultancy Services	40,000	23,500
225204 Monitoring and Supervision of capital work	198,483	28,079
227001 Travel inland	790,651	55,109
227004 Fuel, Lubricants and Oils	56,000	56,000
228002 Maintenance-Transport Equipment	30,000	21,060
228004 Maintenance-Other Fixed Assets	35,000	17,350
263402 Transfer to Other Government Units	0	4,452,882
273102 Incapacity, death benefits and funeral expenses	15,000	11,545
312219 Other Transport equipment - Acquisition	600,000	600,000
312221 Light ICT hardware - Acquisition	15,000	14,927
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	3,144,564	6,302,799
Wage	757,150	717,447
Non-Wage	1,384,653	3,764,953
GoU Dev	1,002,761	1,820,400
Ext Finance	0	0
Total for Department	4,023,579	8,663,503
Wage	757,150	717,447
Non-Wage	2,248,668	6,110,656
GoU Dev	1,017,761	1,835,400
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	120,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	14,025
212102 Medical expenses (Employees)	10,000	9,960
221001 Advertising and Public Relations	8,500	8,012
221002 Workshops, Meetings and Seminars	199,295	51,297

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221006 Commissions and related charges	335,858	289,096
221007 Books, Periodicals & Newspapers	4,883	1,200
221008 Information and Communication Technology Supplies.	14,500	5,900
221009 Welfare and Entertainment	480,550	55,608
221011 Printing, Stationery, Photocopying and Binding	25,000	20,508
221012 Small Office Equipment	4,000	3,150
221014 Bank Charges and other Bank related costs	20,185	433
221016 Systems Recurrent costs	26,279	26,279
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	8,000	7,880
225101 Consultancy Services	60,000	57,750
225201 Consultancy Services-Capital	650,000	556,851
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	315,837
227004 Fuel, Lubricants and Oils	88,000	88,000
228002 Maintenance-Transport Equipment	12,687	4,660
228004 Maintenance-Other Fixed Assets	8,405	1,880
263402 Transfer to Other Government Units	370,573	245,393
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	1,888,721
Wage	124,393	120,002
Non-Wage	2,518,535	1,211,868
GoU Dev	722,344	556,851
Ext Finance	0	0
Total for Department	3,367,271	1,888,721
Wage	124,393	120,002
Non-Wage	2,520,535	1,211,868
GoU Dev	722,344	556,851
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	616,653	0
Total for Budget Output	616,653	0
Wage	0	0
Non-Wage	616,653	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	52,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	249,718
211107 Boards, Committees and Council Allowances	5,212	5,212
212102 Medical expenses (Employees)	10,000	5,271
221002 Workshops, Meetings and Seminars	15,000	15,000
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	12,184	24,756
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	650

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	98,982
227001 Travel inland	118,480	86,136
227004 Fuel, Lubricants and Oils	26,208	18,459
228002 Maintenance-Transport Equipment	11,000	3,000
273102 Incapacity, death benefits and funeral expenses	10,000	4,400
282101 Donations	12,000	9,500
Total for Budget Output	655,067	574,456
Wage	53,945	52,871
Non-Wage	601,122	521,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,720	574,456
Wage	53,945	52,871
Non-Wage	1,217,775	521,585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Distributed 64, piglets ,1500 day old broiler chicks, 1000 one month old improved dual purpose chicken as breeding stock to 67 farming households in Nansana Municipality, Procured 3 tins of strychnine for culling free loitering dogs to control rabies

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	177,995
Total for Budget Output	178,837	177,995
Wage	178,837	177,995
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

None

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)	29,440	0
221002 Workshops, Meetings and Seminars	19,600	0
227001 Travel inland	15,450	0
Total for Budget Output	64,490	0
Wage	0	0
Non-Wage	64,490	0

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 040 Production and Marketing**

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

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,123
212102 Medical expenses (Employees)	4,000	1,000
221002 Workshops, Meetings and Seminars	31,431	10,000
221008 Information and Communication Technology Supplies.	4,000	8,000
221009 Welfare and Entertainment	5,000	3,860
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	9,500	24,041
224003 Agricultural Supplies and Services	8,000	11,510
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	5,909
227001 Travel inland	41,147	64,543
227004 Fuel, Lubricants and Oils	15,000	18,748
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	150,734
	Wage	0
	Non-Wage	144,078
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224002 Veterinary supplies and services	6,000	6,000	
227001 Travel inland	6,000	2,000	
312411 Cultivated Animals - Acquisition	70,000	55,000	
342111 Land - Acquisition	28,000	0	
Total for Budget Output	110,000	63,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	110,000	63,000	
Ext Finance	0	0	
Total for Department	497,904	391,729	
Wage	178,837	177,995	
Non-Wage	209,068	138,400	
GoU Dev	110,000	75,334	
Ext Finance	0	0	

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

salary, PHC transfer to lower level facilities, meetings, supervision, monitoring of the health department, welfare of staff for meetings and daily department activities health care management, 1st phase staff house, 3rd phase OPD, equipment procurement

the clearance for recruitment wasn't granted by public service

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

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	435,143	0
Total for Budget Output	435,143	0
Wage	0	0
Non-Wage	235,111	0
GoU Dev	200,032	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

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

healthcare management, supervision, sanitation activities, Non fuel for department activities, welfare of staff meetings and daily departmental activities, monitoring by health committee and health MGT activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,322,904	4,268,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,532
221002 Workshops, Meetings and Seminars	2,660	1,085
221009 Welfare and Entertainment	25,028	24,148

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	86,394
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	4,472,792	4,388,635
Wage	4,322,904	4,268,476
Non-Wage	149,887	120,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,338,249	5,786,726
Wage	4,322,904	4,268,476
Non-Wage	1,282,273	1,017,434
GoU Dev	733,072	500,817
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	203,492	0
Total for Budget Output	203,492	0
Wage	0	0
Non-Wage	203,492	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	3,730,831
225202 Environment Impact Assessment for Capital Works	4,857	4,855
225204 Monitoring and Supervision of capital work	29,810	29,808
227001 Travel inland	60,302	60,302
227004 Fuel, Lubricants and Oils	20,000	19,996
312111 Residential Buildings - Acquisition	172,200	172,200
312121 Non-Residential Buildings - Acquisition	79,600	79,600
312139 Other Structures - Acquisition	80,000	76,000
Total for Budget Output	4,178,763	4,173,592
Wage	3,731,994	3,730,831
Non-Wage	80,302	80,298
GoU Dev	366,467	362,463
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

49 Primary Schools paid UPE grant	49 Primary Schools paid UPE grant	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	485,623
Total for Budget Output	485,624	485,623
Wage	0	0
Non-Wage	485,624	485,623
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,842,722	2,841,871
227001 Travel inland	11,995	11,994
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	2,864,717	2,863,865
Wage	2,842,722	2,841,871
Non-Wage	21,995	21,994
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,210	1,024,722
Total for Budget Output	1,025,210	1,024,722
Wage	1,025,210	1,024,722
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	84,395
Total for Budget Output	84,395	84,395
Wage	0	0
Non-Wage	84,395	84,395
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	67,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	57,648
221002 Workshops, Meetings and Seminars	21,000	9,530
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	5,550
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	128,175	96,517
227004 Fuel, Lubricants and Oils	34,000	5,000
228002 Maintenance-Transport Equipment	13,000	3,769
Total for Budget Output	346,211	245,666
Wage	68,142	67,651
Non-Wage	278,069	178,015

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	19,999
227004 Fuel, Lubricants and Oils	10,000	9,996
Total for Budget Output	30,000	29,995
Wage	0	0
Non-Wage	30,000	29,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	9,684,378
Wage	7,668,068	7,665,074
Non-Wage	2,014,317	1,656,841
GoU Dev	701,637	362,463
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

BUSUKUMA-NAGAMBA-KASOZI 4.4 km UDDEG BUSUKUMA-NAGAMBA-KASOZI 4.4 km UDDEG None
 Magigye road 3.0m UDDEG KIZIIRI-MAYIRYE Magigye road 3.0m UDDEG KIZIIRI-MAYIRYE
 3.0km UDDEG 3.0km UDDEG

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	10,518
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	23,554	10,519
227001 Travel inland	47,221	38,557
227004 Fuel, Lubricants and Oils	30,248	20,546
313131 Roads and Bridges - Improvement	2,515,304	2,425,289
Total for Budget Output	2,650,747	2,515,430
Wage	0	0
Non-Wage	135,443	90,141
GoU Dev	2,515,304	2,425,289
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

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

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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NANSANA –WAMALA –KATOOKE –JINJAKALORI ROAD 6.3km URF KAWANDA-KIRINYABIGO-NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO ROAD 6.5km URF Construction of BOX CULVERT URF Stone pitching kamukamu channel URF	Mechanized maintenance of Gombe-Kitungwa-Kitanda Rd (10.6km), Jagala-Galamba 8.7kms, Kungu-Gombe 4.5 kms, pot hole patching of Nansana-Nabwer Road, Maganjo-Jinja Karoli road, part of Naluuma Road and Western ring road, stone pitching of Kamu Kamu drainage	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	132,994
221009 Welfare and Entertainment	10,000	10,000
221017 Membership dues and Subscription fees.	850	725
225201 Consultancy Services-Capital	50,000	49,998
225204 Monitoring and Supervision of capital work	39,329	21,929
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	44,000
228001 Maintenance-Buildings and Structures	1,722,330	1,171,067
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	84,375
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	1,515,087
Wage	0	0
Non-Wage	2,142,545	1,515,087
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	37,947	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	37,947 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	37,947 0
	Ext Finance	0 0

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

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

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

community sensitization on prevention and treatment of HIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,446	0
Total for Budget Output	5,446	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,446
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Salaries for Municipal staff in Works department None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	300,585
Total for Budget Output	300,585	300,585
Wage	300,585	300,585
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,746,342	4,331,102
Wage	300,585	300,585
Non-Wage	2,403,434	1,605,228
GoU Dev	3,042,323	2,425,289
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	199,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,367
221002 Workshops, Meetings and Seminars	13,000	12,998
221009 Welfare and Entertainment	20,000	19,991
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	23,000
227001 Travel inland	22,066	76,123
227004 Fuel, Lubricants and Oils	50,000	38,517
312139 Other Structures - Acquisition	30,750	30,750
312412 Cultivated Plants - Acquisition	14,000	14,000
342111 Land - Acquisition	156,525	54,812
Total for Budget Output	586,288	478,391
Wage	216,582	199,834
Non-Wage	125,066	155,996
GoU Dev	244,641	122,562
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,736	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	11,940	0
Total for Budget Output	47,676	0
Wage	0	0
Non-Wage	44,676	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	633,965	478,391
Wage	216,582	199,834
Non-Wage	169,742	155,996
GoU Dev	247,641	122,562
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/Aids mainstreaming activities. community sensitisation meetings held		

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

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

HIV/Aids mainstreaming activities. community sensitisation meetings held

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 100 Community Based Services

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

<p>inspected workplaces and sensitized workers on their rights .</p>	<p>paid salaries to the PCDO, SCDO, PROBATION OFFICER and the LABOUR OFFICER as well as the 4 division CDOs. held training for all grievance committees, conducted a field tour with health and gender committee on GKMA roads to identify social issues.</p>	<p>nil</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	55,299
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,586
221002 Workshops, Meetings and Seminars	3,120	3,120
221009 Welfare and Entertainment	115,777	87,912
227001 Travel inland	147,637	42,795
227004 Fuel, Lubricants and Oils	36,000	28,000
Total for Budget Output	390,603	222,712
Wage	75,069	55,299
Non-Wage	315,534	167,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,155	228,712
Wage	75,069	55,299
Non-Wage	392,086	173,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

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

Update and Compile the Municipal Statistical Abstract with non updated new indicators collected for government program, baseline data for GKMA, supervision of census activities ,Updating and collection of parish data using PDMIS

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

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

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

N/A

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 110 Planning

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	72,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	8,503
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	50,376
221009 Welfare and Entertainment	71,470	69,381
221011 Printing, Stationery, Photocopying and Binding	8,355	800
221012 Small Office Equipment	20,000	3,000
221016 Systems Recurrent costs	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	16,000	16,000
225204 Monitoring and Supervision of capital work	48,403	48,403
227001 Travel inland	135,968	170,236
227004 Fuel, Lubricants and Oils	50,000	40,000
312229 Other ICT Equipment - Acquisition	12,000	12,000
312235 Furniture and Fittings - Acquisition	15,000	15,000
Total for Budget Output	540,532	520,915
Wage	72,217	72,217
Non-Wage	320,916	301,300
GoU Dev	147,399	147,399
Ext Finance	0	0
Total for Department	542,532	520,915
Wage	72,217	72,217
Non-Wage	322,916	301,300
GoU Dev	147,399	147,399
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
audit and compliance reports produced, audited municipal departmental expenditures and reports produced, audited 4 divisions and value for money reports produces, monitoring and supervision reports for capital projects produced , annual audit and query reports produced	payment of departmental staff salaries, Paid emoluments for nil 2 staff, Reviewed 2 leading revenue sources in 2 divisions, Procured office goods for daily use, Audited 4 municipal divisions, Audited 24 govt upe schools, Audited 10 departments	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	19,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	7,783
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	5,420
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	7,135
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	47,121	50,686
227004 Fuel, Lubricants and Oils	22,568	7,266
Total for Budget Output	146,084	97,439
Wage	25,089	19,150
Non-Wage	120,995	78,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	97,439

VOTE: 725 Nansana Municipal Council

Quarter 4

Wage	25,089	19,150
Non-Wage	120,995	78,289
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Local Economic Development promoted and enhanced , municipal business register developed, trade regulation and compliance enhanced municipal MSMEs constituted , Business register developed, streamlined market linkages and activities, business community sensitized and engaged on trade regulations. structural development cooperative register developed and updated, tourism marketed and promoted in the municipality, industrial data compiled and disseminated, awareness and investment forums created

salaries paid for 3 staff, profiled wamala cultural site in nabweru division, facilitated production committee monitoring, provided welfare items to staff. carried out market leadership mainstreaming and other activities. carried out tourism profiling

nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	23,646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,919
221002 Workshops, Meetings and Seminars	13,031	6,500
221009 Welfare and Entertainment	4,800	1,158
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	46,774	72,666
227004 Fuel, Lubricants and Oils	13,291	8,282
Total for Budget Output	164,681	117,470
Wage	31,185	23,646
Non-Wage	93,496	93,824
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	117,470
Wage	31,185	23,646

VOTE: 725 Nansana Municipal Council

Quarter 4

Non-Wage	93,496	93,824
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	97%	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	25000	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	30	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	12	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	29	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of modern markets developed	Number	2	

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of local manufacturers supported with low cost credit	Percentage	60	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	51	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	65	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	70	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	4	

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	49	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50	

Budget Output: 260009 Road Maintenance**PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of strategic roads upgraded	Number	100	

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of land titles issued	Number	10	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	80%	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	80	

VOTE: 725 Nansana Municipal Council**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	100	

VOTE: 725 Nansana Municipal Council

Quarter 4

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

N/A