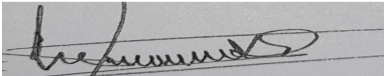

VOTE: 725 Nansana Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 725 Nansana Municipal Council for FY 2024/25. 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: 23-01-2025

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

VOTE: 725 Nansana Municipal Council

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,287,639	11,009,287	2,457,032	24%
Discretionary Government Transfers	4,405,869	4,405,869	1,223,563	28%
Conditional Government Transfers	23,510,442	23,522,776	6,516,061	28%
Other Government Transfers	33,568,727	33,568,727	1,011,793	3%
External Financing	0	0	0	
Total Revenues shares	71,772,676	72,506,659	11,208,449	16%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	529,996	557,030	101,504	19%
Natural Resources, Environment, Climate Change, Land And Water Management	2,323,366	2,323,366	94,481	4%
Private Sector Development	530,908	536,908	40,645	8%
Integrated Transport Infrastructure And Services	36,339,076	34,446,781	77,682	0%
Digital Transformation	222,151	222,151	29,801	13%
Human Capital Development	19,477,827	19,479,827	3,030,824	16%
Public Sector Transformation	5,801,456	2,732,631	520,224	9%
Community Mobilization And Mindset Change	627,994	627,994	56,262	9%
Governance And Security	2,714,864	8,304,694	1,877,066	69%
Development Plan Implementation	3,205,039	3,275,277	435,886	14%
Grand Total	71,772,676	72,506,659	6,264,375	9%
Wage	13,924,823	13,924,823	2,921,957	21%
Non-Wage Recurrent	16,142,815	16,614,225	2,714,528	17%
Domestic Devt	41,705,038	41,967,610	627,890	2%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

In the Quarter under review, Nansana Municipal Council received 24% of the budgeted locally revenue budget, 28% Discretionary Government Transfers, 28% Conditional Government Transfers, and only 3% of the Other Government Transfers translating to total quarterly receipts of 16%. Of the above receipts, 69% was disbursed to the Governance and security programme, 14% to Development Plan Implementation and only 4% to the Natural Resources and Environment Programme.

The Municipality spent these funds majorly on; Health facilities received a total of OPD attendance of 104,208, DPT3- 6,258 Children, Deliveries- 2,890, C-sections-226 operations, Health care supervision and management, VHT supervisors meeting conducted, Garbage backlogs cleared, cleaning day conducted, sensitization on hygiene compliance and garbage management, mechanical repair of Municipal Health vehicle, health care activities, Mock Assessment of Municipal head quarters Departments and lower local governments using both the GKMA and OPM updated Assessment manuals Baseline data collected on accommodation facilities and factories in Busukuma Division, Monitoring and supervision of development projects, coordination and submission of quarterly reports, payment of salaries for 4 staff, coordination of monthly TPC's, Conduct quarterly monitoring visits and supervisions to projects being implemented and all concluded and ongoing government programs and projects; support supervision and mentoring, environmental impact assessment and developing bills of quantities, 4 Physical Planning Committees conducted, Pegging of road reserves in the GKMA project area, 6 staff paid monthly salary, revenue mobilization and development control, Facilitating SEO to attend strengthening capacity for sustainable waste management Gap Fund SUP Africa Regional Event in Cape Town from 17th September 2024 to 20th September 2024, Conducted social and environmental safeguards, developing BoQs and conducting monitoring of mitigation

VOTE: 725 Nansana Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,287,639	11,009,287	2,457,032	24%
Advertisements/Bill Boards	181,580	181,580	181,269	100%
Agency Fees	10,000	10,000	2,683	27%
Animal and Crop Husbandry related Levies	19,500	19,500	2,004	10%
Business licenses	2,219,338	2,219,338	366,138	16%
Environmental Levies	3,660	3,660	0	0%
Inspection Fees	1,521,912	1,521,912	163,698	11%
Land Fees	34,650	34,650	7,192	21%
Local Hotel Tax	141,236	141,236	25,973	18%
Local Services Tax-Payable By Individuals	893,158	893,158	308,547	35%
Market /Gate Charges	143,000	143,000	6,068	4%
Other fines and Penalties – private	23,000	23,000	23,050	100%
Other licenses	135,750	135,750	21,088	16%
Other permits	135,118	135,118	184,473	137%
Property related Duties/Fees	4,629,411	4,629,411	1,133,076	24%
Registration fees for Documents and Businesses	10,000	10,000	24,419	244%
Rent & Rates - Non-Produced Assets – from private entities	26,000	26,000	142	1%
Vehicle Parking Fees	160,325	160,325	7,212	4%
Discretionary Government Transfers	4,405,869	4,405,869	1,223,563	28%
Urban Discretionary Equalisation Development Grant	1,465,149	1,465,149	488,383	33%
Urban Unconditional Grant Wage	1,725,340	1,725,340	431,335	25%
Urban Unconditional Non-Wage	1,215,380	1,215,380	303,845	25%
Conditional Government Transfers	23,510,442	23,522,776	6,516,061	28%
Programme Conditional Grant - Non Wage Recurrent	5,742,772	5,742,772	1,610,128	28%
Programme Conditional Grant - Development	3,068,187	3,080,521	1,022,729	33%
Programme Conditional Grant - Wage Recurrent	12,199,483	12,199,483	3,049,871	25%
Transitional Conditional Grant - Development	2,500,000	2,500,000	833,333	33%

VOTE: 725 Nansana Municipal Council**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	33,568,727	33,568,727	1,011,793	3%
Greater Kampala Metropolitan Area Project	32,303,636	32,303,636	991,793	3%
GROW Project	25,000	25,000	0	0%
Support to PLE (UNEB)	100,000	100,000	0	0%
Uganda Road Fund (URF)	1,115,091	1,115,091	20,000	2%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	71,772,676	72,506,659	11,208,449	16%

VOTE: 725 Nansana Municipal Council

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

By the end of the 1st Quarter, fy 2024/2025, Nansana Municipal Council had realized 28% of the Discretionary government transfers and 28% of the Conditional Government transfers a total of UGX 1,223,563,000 and UGX 6,516,061,000

Cumulative Performance for Other Government Transfers

By the close of the quarter under review, the Municipal Council had realized only 3% from Other Government Transfers; 2% was received from Uganda Road fund and 3% from the Greater Kampala Metropolitan Area Urban Development Program

Cumulative Performance for External Financing

No funding was received from external sources

VOTE: 725 Nansana Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,749,354	0	2,297,305	30%	2,297,305
Sub-Total	7,749,354	0	2,297,305	30%	2,297,305
Department: Finance					
10 Financial Management and Accountability (LG)	2,096,708	0	276,852	13%	276,852
Sub-Total	2,096,708	0	276,852	13%	276,852
Department: Statutory bodies					
10 Legislation and Oversight	987,817	0	129,787	13%	129,787
Sub-Total	987,817	0	129,787	13%	129,787
Department: Production and Marketing					
10 Agricultural Extension	413,323	0	85,554	21%	85,554
30 Agricultural Value Chain Services	113,816	0	15,950	14%	15,950
Sub-Total	527,139	0	101,504	19%	101,504
Department: Health					
10 Primary HealthCare	4,378,595	0	328,964	8%	328,964
30 Health Management and Supervision	4,827,784	0	993,295	21%	993,295
Sub-Total	9,206,378	0	1,322,259	14%	1,322,259
Department: Education					
10 Pre-Primary and Primary Education	4,849,323	0	855,511	18%	855,511
20 Secondary Education	2,864,527	0	460,439	16%	460,439
30 Skills Development	2,175,660	0	354,507	16%	354,507
40 Education&Sports Management and Inspection	381,796	0	38,108	10%	38,108
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	10,274,305	0	1,708,565	17%	1,708,565
Department: Roads and Engineering					
10 Community Access Roads	36,196,076	0	79,548	0%	79,548
20 Engineering Services	147,000	0	0	0%	0

VOTE: 725 Nansana Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	36,343,076	0	79,548	0%	79,548
Department: Natural Resources					
10 Natural Resources Management	2,323,366	0	94,481	4%	94,481
Sub-Total	2,323,366	0	94,481	4%	94,481
Department: Community Based Services					
10 Community Mobilisation	617,994	0	54,396	9%	54,396
Sub-Total	617,994	0	54,396	9%	54,396
Department: Planning					
10 Planning and Statistics	933,901	0	139,101	15%	139,101
Sub-Total	933,901	0	139,101	15%	139,101
Department: Internal Audit					
10 Compliance	180,429	0	19,932	11%	19,932
Sub-Total	180,429	0	19,932	11%	19,932
Department: Trade, Industry and Local Development					
10 Commercial Services	532,208	0	40,645	8%	40,645
Sub-Total	532,208	0	40,645	8%	40,645
Grand Total	71,772,676	0	6,264,375	9%	6,264,375

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,151,537	7,001,071	1,898,476	31%	1,898,476
Locally Raised Revenues	1,033,760	1,219,760	292,285	28%	292,285
Multi-Sectoral Transfers to LLGs_NonWage	2,399,000	3,062,534	913,665	38%	913,665
Other Transfers from Central Government	701,090	701,090	175,272	25%	175,272
Programme Conditional Grant - Non Wage Recurrent	1,411,301	1,411,301	365,658	26%	365,658
Urban Unconditional Grant Wage	437,889	437,889	109,472	25%	109,472
Urban Unconditional Non-Wage	168,497	168,497	42,124	25%	42,124
Development Revenues	1,597,816	3,178,287	564,459	35%	564,459
Locally Raised Revenues	252,061	487,299	252,000	100%	252,000
Multi-Sectoral Transfers to LLGs_Gou	1,112,063	2,457,296	215,552	19%	215,552
Other Transfers from Central Government	152,885	152,885	69,971	46%	69,971
Urban Discretionary Equalisation Development Grant	80,807	80,807	26,936	33%	26,936
Total Revenues Shares	7,749,354	10,179,358	2,462,935	32%	2,462,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	437,889	437,889	109,380	25%	109,380
Non Wage	5,713,648	6,551,182	1,720,525	30%	1,720,525
Development Expenditure					
Domestic Development	1,597,816	3,178,287	467,399	29%	467,399
External Financing	0	0	0	0%	0
Total Expenditure	7,749,354	10,167,358	2,297,305	30%	2,297,305
C: Unspent Balances					
Recurrent Balances					
Wage			68,571		
Non Wage			92		
Development Balances					
Domestic Development			97,059		
External Financing			0		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent	165,630
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Summary of Department Revenues and Expenditure by Source

The department received 17% of the recurrent revenues, 22% of the development revenue, and a total of 18% of the total receipts. 25% of the revenue receipts were spent on staff wages, 30% on non wage, and 29% on development expenditure. A total of 30% of the budget was spent by the close of the quarter.

Reasons for unspent balances on the bank account

Payment of monthly pension and gratuity, procurement process ongoing for projects,

Highlights of physical performance by end of the quarter

Monitoring and supervision of Matugga HC II Upgrade by the office of the Town Clerk, payment of staff salaries and wages for the administration department, Payment of pension and gratuity for retired officers, Field enforcement of plan fees, occupational permits and business licenses, training of project grievance committees on records management, Procurement related tasks (including TORs, BIDs, Evaluations, Administrative Reviews, Adverts, due diligence, Market survey) supported, Technical support supervisions and monitoring for capital works reports prepared

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,096,008	2,189,246	492,497	23%	492,497
Locally Raised Revenues	1,543,489	1,744,899	381,381	25%	381,381
Multi-Sectoral Transfers to LLGs_NonWage	108,172	0	0	0%	0
Other Transfers from Central Government	217,657	217,657	54,444	25%	54,444
Urban Unconditional Grant Wage	124,393	124,393	31,098	25%	31,098
Urban Unconditional Non-Wage	102,297	102,297	25,574	25%	25,574
Development Revenues	700	700	0	0%	0
Locally Raised Revenues	700	700	0	0%	0
Total Revenues Shares	2,096,708	2,189,946	492,497	23%	492,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	24,051	19%	24,051
Non Wage	1,971,615	2,064,853	252,801	13%	252,801
Development Expenditure					
Domestic Development	700	700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,096,708	2,189,946	276,852	13%	276,852
C: Unspent Balances					
Recurrent Balances			215,645		
Wage			7,047		
Non Wage			208,598		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			215,645		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY, the department cumulatively received a total of 492,497,000 out of the annual revised budget of 1,988,536,000. The quarter outturn was at 492,497,000 representing 23% of the total budget. Expenditure was made on wages at 24,051,000 represented by 19%, general operations(non-wage) at 252,801,000 represented by 18% and development represented by 0% translating to a total expenditure of 276,852,000 represented by 13% from the annual budget.

Reasons for unspent balances on the bank account

delays in remitting VAT collected on NTR
Delays by service providers to request for payment of commission on revenue collected
procurement process for consultancy still on going for mapping
late issuance of funds for GKMA UDP activities

Highlights of physical performance by end of the quarter

paid staff salaries for 15 departmental staff
paid for staff welfare
supported revenue mobilization activities
procured brochures for revenue sensitization activities
updated the asset register for LLGs

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	987,817	1,032,817	239,674	24%	239,674
Locally Raised Revenues	547,480	592,480	129,590	24%	129,590
Urban Unconditional Grant Wage	53,945	53,945	13,486	25%	13,486
Urban Unconditional Non-Wage	386,392	386,392	96,598	25%	96,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	987,817	1,032,817	239,674	24%	239,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	8,921	17%	8,921
Non Wage	933,872	978,872	120,866	13%	120,866
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	987,817	1,032,817	129,787	13%	129,787
C: Unspent Balances					
Recurrent Balances			109,888		
Wage			4,565		
Non Wage			105,322		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			109,888		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1**SECTION B : Summary by Department**

By the end of the first quarter of the FY, the department cumulatively received a total of 239,674,000 out of the annual approved budget of 987,817,000. The quarter outturn was at 239,674,000 representing 24% of the cumulative release. Expenditure was made on wages at 8,921,000 represented by 17%, general operations(non-wage) at 120,866,000 represented by 13% and development at 0% translating to a total expenditure of 129,787,000 represented by 13% from the annual budget.

Reasons for unspent balances on the bank account

Councilors' transport refund for Council meeting/sitting of August

Highlights of physical performance by end of the quarter

paid salaries for the mayor, deputy mayor and 4 division chairpersons
paid allowances to councilors at all levels
procured fuel for the office of the mayor
paid pledges for the office of the mayor
paid transport refund for the councilors

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	477,139	476,839	127,005	27%	127,005
Locally Raised Revenues	78,227	78,227	27,352	35%	27,352
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	151,216	151,216	37,804	25%	37,804
Programme Conditional Grant - Wage Recurrent	123,698	123,698	30,925	25%	30,925
Urban Unconditional Grant Wage	123,698	123,698	30,925	25%	30,925
<i>Development Revenues</i>	50,000	77,334	0	0%	0
Locally Raised Revenues	50,000	65,000	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Total Revenues Shares	527,139	554,173	127,005	24%	127,005
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	247,396	247,396	57,641	23%	57,641
Non Wage	229,743	229,443	43,863	19%	43,863
<i>Development Expenditure</i>					
Domestic Development	50,000	77,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	527,139	554,173	101,504	19%	101,504
C: Unspent Balances					
<i>Recurrent Balances</i>			25,501		
Wage			4,208		
Non Wage			21,293		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,501		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of the FY, the department cumulatively received a total of 127,005,000 out of the annual approved budget of 526,839,000. The quarter outturn was at 127,005,000 representing 24% of the total budget. Expenditure was made on wages at 57,641,000 represented by 23%, general operations(non-wage) at 43,863,000 represented by 19% and development at 0% translating to a total expenditure of 101,504,000 represented by 19% from the annual budget.

Reasons for unspent balances on the bank account

no funds un spent

Highlights of physical performance by end of the quarter

payment of salaries
extending supply to the extension staff
office imprest
paid allowances to division extension staff
payed t/agents allowance for PDM activities

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,892,196	5,894,196	1,464,610	25%	1,464,610
Locally Raised Revenues	85,851	87,851	13,024	15%	13,024
Programme Conditional Grant - Non Wage Recurrent	1,134,923	1,134,923	283,731	25%	283,731
Programme Conditional Grant - Wage Recurrent	4,475,859	4,475,859	1,118,965	25%	1,118,965
Urban Unconditional Grant Wage	195,563	195,563	48,891	25%	48,891
Development Revenues	3,314,182	3,314,182	1,026,022	31%	1,026,022
Locally Raised Revenues	530,000	530,000	97,961	18%	97,961
Programme Conditional Grant - Development	2,703,475	2,703,475	901,158	33%	901,158
Urban Discretionary Equalisation Development Grant	80,707	80,707	26,902	33%	26,902
Total Revenues Shares	9,206,378	9,208,378	2,490,632	27%	2,490,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,671,422	4,671,422	964,703	21%	964,703
Non Wage	1,220,774	1,222,774	294,695	24%	294,695
Development Expenditure					
Domestic Development	3,314,182	3,314,182	62,861	2%	62,861
External Financing	0	0	0	0%	0
Total Expenditure	9,206,378	9,208,378	1,322,259	14%	1,322,259
C: Unspent Balances					
Recurrent Balances			205,212		
Wage			203,152		
Non Wage			2,060		
Development Balances			963,160		
Domestic Development			963,160		
External Financing			0		
Total Unspent			1,168,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

In the quarter under review, the department received 25% of the recurrent budget and 31% of the development. A total percentage of 27% was received was received of the budgeted revenue.

21% of these funds were spent on Wages and salaries, 24% as development expenditure and the total departmental expenditure was 14%

Reasons for unspent balances on the bank account

Procurement process for capital projects which still ongoing

Highlights of physical performance by end of the quarter

Health care supervision and management, VHT supervisors meeting conducted, Garbage backlogs cleared, cleaning day conducted, sensitization on hygiene compliance and garbage management, mechanical repair of Municipal Health vehicle, health care activities

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,836,071	9,836,071	2,592,375	26%	2,592,375
Locally Raised Revenues	128,776	128,776	28,949	22%	28,949
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,939,227	1,939,227	646,409	33%	646,409
Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926	1,899,982	25%	1,899,982
Urban Unconditional Grant Wage	68,142	68,142	17,036	25%	17,036
Development Revenues	438,234	438,234	119,411	27%	119,411
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	358,234	358,234	119,411	33%	119,411
Total Revenues Shares	10,274,305	10,274,305	2,711,786	26%	2,711,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,668,068	7,668,068	1,652,730	22%	1,652,730
Non Wage	2,168,003	2,168,003	55,835	3%	55,835
Development Expenditure					
Domestic Development	438,234	438,234	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,274,305	10,274,305	1,708,565	17%	1,708,565
C: Unspent Balances					
Recurrent Balances			883,810		
Wage			264,287		
Non Wage			619,523		
Development Balances			119,411		
Domestic Development			119,411		
External Financing			0		
Total Unspent			1,003,222		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 26% of the quarterly recurrent revenues and 25% of the development revenues translating to total revenue receipts of 26%. 22% of these funds were spent on wages and only 3% was spent on non wage. No development expenditure was incurred in the quarter owing to the stated reasons

Reasons for unspent balances on the bank account

Development projects whose procurement process is being concluded and have not yet been paid.

Highlights of physical performance by end of the quarter

UPE capitation grant paid for the 20,200 pupils in 49 government aided Primary Schools, Payment of salaries to 458 Primary Teachers, UPE for the 20,200 pupils in 49 Primary Schools, Capitation grant paid for 5 Government aided primary schools, Salary for secondary school teachers, Monitoring and inspection of government aided primary schools in Nansana, Nabweru, Gombe and Busukuma Division, Salaries for instructors at Gombe community polytechnic, National Sports activities in Soroti District, Wages and salaries of Education headquarter staff

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,278,281	1,731,219	376,990	17%	376,990
Locally Raised Revenues	118,503	126,503	26,844	23%	26,844
Multi-Sectoral Transfers to LLGs_NonWage	555,062	0	0	0%	0
Other Transfers from Central Government	304,131	304,131	25,000	8%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	300,585	300,585	75,146	25%	75,146
Development Revenues	34,064,795	32,719,563	1,222,021	4%	1,222,021
Locally Raised Revenues	559,077	559,077	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,345,232	0	266,706	20%	266,706
Other Transfers from Central Government	29,294,541	29,294,541	0	0%	0
Transitional Conditional Grant - Development	2,500,000	2,500,000	833,333	33%	833,333
Urban Discretionary Equalisation Development Grant	365,945	365,945	121,982	33%	121,982
Total Revenues Shares	36,343,076	34,450,781	1,599,011	4%	1,599,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	43,019	14%	43,019
Non Wage	1,977,696	1,430,634	36,529	2%	36,529
Development Expenditure					
Domestic Development	34,064,795	32,719,563	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	36,343,076	34,450,781	79,548	0%	79,548
C: Unspent Balances					
Recurrent Balances			297,442		
Wage			32,128		
Non Wage			265,315		
Development Balances			1,222,021		
Domestic Development			1,222,021		
External Financing			0		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent	1,519,463
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Summary of Department Revenues and Expenditure by Source

The department received 17% of recurrent revenue, 4% of development revenues and total receipts of only 4%. Of the total revenue received, 14% was spent on wages of staff, 2% on non wage and no development expenditure was incurred in the first quarter.

Reasons for unspent balances on the bank account

Maintenance Grant Road works that have not yet commenced, funds for mechanical imprest under maintenance grant which have not yet started, funds meant for transition grant road works which have not yet started, transition grant road works that have not yet started,

Highlights of physical performance by end of the quarter

General Staff Salaries paid for, staff Allowances catered for, road works supervision, desilting of roads during quarter one. Building committee meetings conducted and payment of allowances for works staff, building committee meetings conducted and payment of allowances for works staff, field inspection in regard to enforcement of illegal buildings and occupational permits

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,149	344,149	78,664	23%	78,664
Locally Raised Revenues	114,567	114,567	21,268	19%	21,268
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	216,582	216,582	54,146	25%	54,146
Urban Unconditional Non-Wage	13,000	13,000	3,250	25%	3,250
Development Revenues	1,979,218	1,979,218	487,054	25%	487,054
Locally Raised Revenues	80,000	80,000	0	0%	0
Other Transfers from Central Government	1,752,218	1,752,218	438,054	25%	438,054
Urban Discretionary Equalisation Development Grant	147,000	147,000	49,000	33%	49,000
Total Revenues Shares	2,323,366	2,323,366	565,718	24%	565,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	40,018	18%	40,018
Non Wage	127,567	127,567	14,864	12%	14,864
Development Expenditure					
Domestic Development	1,979,218	1,979,218	39,599	2%	39,599
External Financing	0	0	0	0%	0
Total Expenditure	2,323,366	2,323,366	94,481	4%	94,481
C: Unspent Balances					
Recurrent Balances			23,783		
Wage			14,128		
Non Wage			9,655		
Development Balances			447,455		
Domestic Development			447,455		
External Financing			0		
Total Unspent			471,238		

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

The Natural resources department received 23% of the planned recurrent recurrent revenues, 25% of the development revenues and 24% of the total anticipated receipts in the quarter. 18% of these revenues were spent on wages and salaries for staff, 12% on non wage and only 2% was spent on development related projects and activities.

Total cumulative expenditure was 4%.

Reasons for unspent balances on the bank account

Funds meant for Conducting 4 climate resilient neighborhood detailed planning schemes prepared in the wards of Wamala -Katooke A & B , Jinja Karoli - Maganjo B, Nabwery North - Nabweru South and Kazo Central in Nansana Division, supply and installation of 290 road signages made of alka board material sticker , and street naming along GKMA batch one roads, Transfer of titles for Nansana Assets into Municipal names and acquisition of land leases (Tikaluland and Kazo mixed) all of whose procurement process is still ongoing

Highlights of physical performance by end of the quarter

4 Physical Planning Committees conducted, Pegging of road reserves in the GKMA project area, 6 staff paid monthly salary, revenue mobilization and development control, Facilitating SEO to attend strengthening capacity for sustainable waste management Gap Fund SUP Africa Regional Event in Cape Town from 17th September 2024 to 20th September 2024, Conducted social and environmental safeguards, developing BoQs and conducting monitoring of mitigation measures, 1 Division Environment and Natural Resource Committee conducted in each Division, 1 Municipal Environment and Natural Resource Committee meeting conducted at Municipal headquarters, 100 key stakeholders consulted in byelaw formulation

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	617,994	617,994	127,420	21%	127,420
Locally Raised Revenues	77,986	77,986	4,918	6%	4,918
Other Transfers from Central Government	379,239	379,239	82,310	22%	82,310
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	21,425	25%	21,425
Urban Unconditional Grant Wage	75,069	75,069	18,767	25%	18,767
Development Revenues	0	0	0	0%	0
Total Revenues Shares	617,994	617,994	127,420	21%	127,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	6,830	9%	6,830
Non Wage	542,925	542,925	47,567	9%	47,567
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	617,994	617,994	54,396	9%	54,396
C: Unspent Balances					
Recurrent Balances			73,024		
Wage			11,938		
Non Wage			61,086		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73,024		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY, the department cumulatively received a total of 127,420,000 out of the annual approved budget of 617,994,000. The quarter outturn was at 127,420,000 representing 21% of the total budget. Expenditure was made on wages at 6,830,000 represented by 9%, general operations(non-wage) at 47,567,000 represented by 9% and development at 0% translating to a total expenditure of 54,396,000 represented by 9% from the annual budget.

Reasons for unspent balances on the bank account

GKMA-UDP funds that were released late thus forcing activities to spill over into quarter two.

The activities include functionalization of project grievance redress committees along the roads to be constructed, Municipal development forum monitoring activities among others.

Highlights of physical performance by end of the quarter

payment of departmental salaries for all staff
paid allowances and welfare for the departmental staff
conducted 1 departmental meeting
trained all selected members on grievance redress committees
inspected workplaces on compliance
handled child related issues
held one MDF sitting
procured protective gears for MDF members

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	760,287	774,287	145,303	19%	145,303
Locally Raised Revenues	297,321	311,321	29,562	10%	29,562
Other Transfers from Central Government	285,612	285,612	71,403	25%	71,403
Urban Unconditional Grant Wage	73,200	73,200	18,300	25%	18,300
Urban Unconditional Non-Wage	104,154	104,154	26,038	25%	26,038
Development Revenues	173,615	173,615	57,872	33%	57,872
Urban Discretionary Equalisation Development Grant	173,615	173,615	57,872	33%	57,872
Total Revenues Shares	933,901	947,901	203,175	22%	203,175
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,200	73,200	4,531	6%	4,531
Non Wage	687,087	701,087	78,699	11%	78,699
Development Expenditure					
Domestic Development	173,615	173,615	55,872	32%	55,872
External Financing	0	0	0	0%	0
Total Expenditure	933,901	947,901	139,101	15%	139,101
C: Unspent Balances					
Recurrent Balances			62,074		
Wage			13,769		
Non Wage			48,304		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			64,074		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

The Planning department received 19% of the anticipated recurrent revenues, 33% of the development revenues and total receipts of 22% by the end of the quarter under review, 6% of these receipts were spent on the staff wages, 11% as non wage and a total expenditure of 15%.

Reasons for unspent balances on the bank account

Ongoing procurement process for the consultancy service of preparation of Municipal 5 year development plan to run from 2025/2026 to 2029 to 2030

Highlights of physical performance by end of the quarter

Mock Assessment of Municipal head quarters Departments and lower local governments using both the GKMA and OPM updated Assessment manuals
Baseline data collected on accommodation facilities and factories in Busukuma Division, Monitoring and supervision of development projects, coordination and submission of quarterly reports, payment of salaries for 4 staff, coordination of monthly TPC's, Conduct quarterly monitoring visits and supervisions to projects being implemented and all concluded and ongoing government programs and projects; support supervision and mentoring, environmental impact assessment and developing bills of quantities

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,429	189,429	38,660	21%	38,660
Locally Raised Revenues	59,360	68,360	8,393	14%	8,393
Other Transfers from Central Government	63,980	63,980	15,995	25%	15,995
Urban Unconditional Grant Wage	25,089	25,089	6,272	25%	6,272
Urban Unconditional Non-Wage	32,000	32,000	8,000	25%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	180,429	189,429	38,660	21%	38,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	4,520	18%	4,520
Non Wage	155,340	164,340	15,412	10%	15,412
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,429	189,429	19,932	11%	19,932
C: Unspent Balances					
Recurrent Balances			18,728		
Wage			1,752		
Non Wage			16,976		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,728		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY, the department cumulatively received a total of 38,660,000 out of the annual approved budget of 180,429,000. The quarter outturn was at 38,660,000 representing 21% of the total budget. Expenditure was made on wages at 4,520,000 represented by 18%, general operations(non-wage) at 15,412,000 represented by 10% and development at 0% translating to a total expenditure of 19,932,000 represented by 11% from the annual budget.

Reasons for unspent balances on the bank account

funds were unutilized due to postponement of workshop by professional bodies and closure of targeted schools at the end of the term

Highlights of physical performance by end of the quarter

paid salaries to 2 departmental staff
audited 16 schools in busukuma and gombe
audited 5 government health facilities
audited departments and 5 projects

VOTE: 725 Nansana Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,730	451,730	103,888	23%	103,888
Locally Raised Revenues	63,748	69,748	8,393	13%	8,393
Other Transfers from Central Government	317,374	317,374	79,343	25%	79,343
Programme Conditional Grant - Non Wage Recurrent	20,404	20,404	5,101	25%	5,101
Urban Unconditional Grant Wage	31,185	31,185	7,796	25%	7,796
Urban Unconditional Non-Wage	13,019	13,019	3,255	25%	3,255
Development Revenues	86,477	86,477	2,159	2%	2,159
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	532,208	538,208	106,047	20%	106,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	5,614	18%	5,614
Non Wage	414,545	420,545	32,872	8%	32,872
Development Expenditure					
Domestic Development	86,477	86,477	2,159	2%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	532,208	538,208	40,645	8%	40,645
C: Unspent Balances					
Recurrent Balances			65,402		
Wage			2,182		
Non Wage			63,220		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,402		

VOTE: 725 Nansana Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter of the FY, the department cumulatively received a total of 106,047,000 out of the annual approved budget of 532,208,000. The quarter outturn was at 106,047,000 representing 20% of the total budget. Expenditure was made on wages at 5,614,000 represented by 18%, general operations(non-wage) at 32,872,000 represented by 8% and development at 2,159,000 represented by 2% translating to a total expenditure of 40,645,000 represented by 8% from the annual budget

Reasons for unspent balances on the bank account

late disbursements of GKMA funds

Highlights of physical performance by end of the quarter

paid staff salaries
facilitated monitoring of emyooga cativities
facilitated monitoring of PDM activities
procured staff welfare items
procured departmental operational fuel.

VOTE: 725 Nansana Municipal Council

Quarter 1

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

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,407	8,602
221002 Workshops, Meetings and Seminars	221	0
221008 Information and Communication Technology Supplies.	33,939	3,319
221009 Welfare and Entertainment	15,000	2,750
221012 Small Office Equipment	61	0
222001 Information and Communication Technology Services.	28,523	7,131
227001 Travel inland	39,000	8,000
312221 Light ICT hardware - Acquisition	74,000	0
Total for Budget Output	222,151	29,801
Wage	0	0
Non-Wage	148,151	29,801
GoU Dev	74,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000003 Facilities Management**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Field enforcement of plan fees, occupational permits and business licenses. none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	50,000	22,500
Total for Budget Output	54,000	23,500
Wage	0	0
Non-Wage	54,000	23,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	9,700
221016 Systems Recurrent costs	5,946	1,486
227001 Travel inland	30,000	6,000
Total for Budget Output	51,946	17,186
Wage	0	0
Non-Wage	51,946	17,186
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

payment of staff salaries and wages for the administration department None

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	437,889	109,380
Total for Budget Output	437,889	109,380
Wage	437,889	109,380
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,306,188	0
221002 Workshops, Meetings and Seminars	86,673	3,713
221003 Staff Training	245,284	61,321
227001 Travel inland	2,204,875	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,843,021 65,034
	Wage	0 0
	Non-Wage	2,730,958 65,034
	GoU Dev	1,112,063 0
	Ext Finance	0 0

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of pension and gratuity for retired officers	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	735,945	157,116
273105 Gratuity	658,246	148,008
352880 Salary Arrears Budgeting	17,110	0
	Total for Budget Output	1,411,301 305,124
	Wage	0 0
	Non-Wage	1,411,301 305,124
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	Technical support supervisions and monitoring for capital works reports prepared	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,000	1,500
221002 Workshops, Meetings and Seminars		150,400	33,000
221009 Welfare and Entertainment		46,000	28,388
227001 Travel inland		81,000	25,809
228002 Maintenance-Transport Equipment		10,000	1,650
Total for Budget Output		293,400	90,348
	Wage	0	0
	Non-Wage	293,400	90,348
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

	Procurement related tasks (including TORs, BIDs, Evaluations, Administrative Reviews, Adverts, due diligence, Market survey) supported	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		5,400	0
221002 Workshops, Meetings and Seminars		12,400	0
221007 Books, Periodicals & Newspapers		4,000	0
221008 Information and Communication Technology Supplies.		17,000	1,500
221009 Welfare and Entertainment		18,000	5,000
221011 Printing, Stationery, Photocopying and Binding		11,400	0
227001 Travel inland		33,000	7,000
227004 Fuel, Lubricants and Oils		16,000	0
Total for Budget Output		117,200	13,500
	Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	117,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,560	5,390
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	356
221012 Small Office Equipment	9,134	2,283
227001 Travel inland	15,000	1,000
Total for Budget Output	56,694	10,029
Wage	0	0
Non-Wage	56,694	10,029
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
221009 Welfare and Entertainment	102,799	28,000
227001 Travel inland	71,000	10,500
Total for Budget Output	173,799	38,500
Wage	0	0
Non-Wage	173,799	38,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Monitoring and supervision of Matugga HC II Upgrade by the office of the Town Clerk	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,000	9,827
212102 Medical expenses (Employees)	25,000	14,000
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	52,807	13,202
221003 Staff Training	26,000	8,667
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	139,210	36,410
221011 Printing, Stationery, Photocopying and Binding	6,000	3,990
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	6,000	600
223005 Electricity	6,000	1,600
223006 Water	6,000	2,700
224004 Beddings, Clothing, Footwear and related Services	37,400	4,000
225101 Consultancy Services	15,000	0
227001 Travel inland	259,991	42,283
228002 Maintenance-Transport Equipment	25,000	8,000
263402 Transfer to Other Government Units	0	1,445,784
273102 Incapacity, death benefits and funeral expenses	20,000	3,840
312212 Light Vehicles - Acquisition	252,000	0
312221 Light ICT hardware - Acquisition	66,945	0
312235 Furniture and Fittings - Acquisition	42,001	0
Total for Budget Output	1,085,954	1,594,902
Wage	0	0
Non-Wage	674,201	1,127,503
GoU Dev	411,753	467,399
Ext Finance	0	0
Total for Department	7,749,354	2,297,305
Wage	437,889	109,380

VOTE: 725 Nansana Municipal Council

Quarter 1

Non-Wage	5,713,648	1,720,525
GoU Dev	1,597,816	467,399
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

paid 15 staff salaries monthly, paid commission to service providers of LST , property rates and medical examination. prepared monthly financial statements , facilitated budget desk meetings to accomplish warranting of LRR, provided staff welfare.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	24,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,375
212102 Medical expenses (Employees)	12,000	1,000
221002 Workshops, Meetings and Seminars	152,315	19,148
221003 Staff Training	577	0
221006 Commissions and related charges	576,605	76,327
221007 Books, Periodicals & Newspapers	3,000	300
221008 Information and Communication Technology Supplies.	24,000	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	44,000	12,000
221011 Printing, Stationery, Photocopying and Binding	30,897	8,200
221012 Small Office Equipment	3,000	500
221014 Bank Charges and other Bank related costs	5,355	0
221016 Systems Recurrent costs	26,000	6,495
221017 Membership dues and Subscription fees.	5,000	2,500
222001 Information and Communication Technology Services.	32,090	8,750
225101 Consultancy Services	79,995	0
227001 Travel inland	512,693	86,706
227004 Fuel, Lubricants and Oils	80,000	24,500
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	346,788	0
Total for Budget Output	2,094,708	276,852
Wage	124,393	24,051
Non-Wage	1,969,615	252,801
GoU Dev	700	0
Ext Finance	0	0
Total for Department	2,096,708	276,852
Wage	124,393	24,051
Non-Wage	1,971,615	252,801
GoU Dev	700	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	0	0	
227001 Travel inland	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	53,945	8,921	
211105 Ex-Gratia for Political leaders.	349,000	46,620	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,257	43,555	
211107 Boards, Committees and Council Allowances	5,212	0	
212102 Medical expenses (Employees)	18,000	0	
221002 Workshops, Meetings and Seminars	10,000	0	
221007 Books, Periodicals & Newspapers	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,100	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	109,860	3,432	
227001 Travel inland	113,263	17,259	
227004 Fuel, Lubricants and Oils	32,180	8,000	

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	12,000		0
273102 Incapacity, death benefits and funeral expenses	19,000		0
282101 Donations	24,000		2,000
	Total for Budget Output	987,817	129,787
	Wage	53,945	8,921
	Non-Wage	933,872	120,866
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	987,817	129,787
	Wage	53,945	8,921
	Non-Wage	933,872	120,866
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		

payment of 3 monthly salaries for departmental staff i.e. 2 nil
municipal staff and 6 division extension staff.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	247,396	57,641	
Total for Budget Output	247,396	57,641	
Wage	247,396	57,641	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,223	
212102 Medical expenses (Employees)	3,000	0	
221002 Workshops, Meetings and Seminars	6,050	887	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	7,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	2,000	0	
224002 Veterinary supplies and services	20,050	2,888	
227001 Travel inland	43,727	11,626	
227004 Fuel, Lubricants and Oils	4,000	500	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	103,827	18,123	
Wage	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	103,827
	GoU Dev	0
	Ext Finance	0

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

supported 2900 households to prepare business plans and loan applications and they were uploaded on FIS NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	16,984	0	
227001 Travel inland	43,116	9,790	
Total for Budget Output	60,100	9,790	
Wage	0	0	
Non-Wage	60,100	9,790	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****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	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,700
227001 Travel inland	29,016	7,250
Total for Budget Output	63,816	15,950
Wage	0	0
Non-Wage	63,816	15,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	527,139	101,504
Wage	247,396	57,641
Non-Wage	229,743	43,863
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Health facilities received a total of OPD attendance of 104,208, DPT3- 6,258 Children, Deliveries- 2,890, C-sections-226 operations;	None

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	84,953	0	
227001 Travel inland	108,061	57,961	
227004 Fuel, Lubricants and Oils	21,939	0	
228001 Maintenance-Buildings and Structures	80,707	0	
228002 Maintenance-Transport Equipment	40,000	4,900	
263308 Sector Conditional Grant (Non-Wage)	1,064,412	266,103	
312111 Residential Buildings - Acquisition	660,726	0	
312121 Non-Residential Buildings - Acquisition	1,726,796	0	
312139 Other Structures - Acquisition	36,000	0	
312212 Light Vehicles - Acquisition	280,000	0	
312221 Light ICT hardware - Acquisition	10,000	0	
312235 Furniture and Fittings - Acquisition	65,000	0	
312299 Other Machinery and Equipment- Acquisition	200,000	0	
Total for Budget Output	4,378,595	328,964	
	Wage	0	
	Non-Wage	266,103	
	GoU Dev	62,861	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
	Health care supervision and management, VHT supervisors meeting conducted, Garbage backlogs cleared, cleaning day conducted, sensitization on hygiene compliance and garbage management, mechanical repair of Municipal Health vehicle, health care activities	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,671,422	964,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,790	3,320
221002 Workshops, Meetings and Seminars		8,000	0
221009 Welfare and Entertainment		24,000	5,929
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		104,572	19,343
	Total for Budget Output	4,827,784	993,295
	Wage	4,671,422	964,703
	Non-Wage	156,362	28,592
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,206,378	1,322,259
	Wage	4,671,422	964,703
	Non-Wage	1,220,774	294,695
	GoU Dev	3,314,182	62,861
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N/A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,857	0
Total for Budget Output	4,857	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,857	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Payment of salaries to 458 Primary Teachers, UPE for the 20,200 pupils in 49 Primary Schools none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	841,160
Total for Budget Output	3,731,994	841,160
Wage	3,731,994	841,160
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	496
225204 Monitoring and Supervision of capital work	17,912	0
227001 Travel inland	41,565	13,855
228001 Maintenance-Buildings and Structures	265,412	0
312121 Non-Residential Buildings - Acquisition	340,322	0
Total for Budget Output	665,210	14,351
Wage	0	496
Non-Wage	306,976	13,855
GoU Dev	358,234	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,262	0
Total for Budget Output	445,262	0
Wage	0	0
Non-Wage	445,262	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring and inspection of government aided primary schools in Nansana, Nabweru, Gombe and Busukuma Division None

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

Item	Approved Budget	Spent
227001 Travel inland	39,093	13,031
Total for Budget Output	39,093	13,031
Wage	0	0
Non-Wage	39,093	13,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010101X Strengthen Competence based training**

Capitation grant paid for 5 Government aided primary schools none

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,035,760	0
Total for Budget Output	1,035,760	0
Wage	0	0
Non-Wage	1,035,760	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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	1,789,674	447,408
Total for Budget Output	1,789,674	447,408
Wage	1,789,674	447,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,258	354,507
Total for Budget Output	2,078,258	354,507
Wage	2,078,258	354,507
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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	0
Total for Budget Output	97,402	0
Wage	0	0
Non-Wage	97,402	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1	0	
Total for Budget Output	1	0	
Wage	0	0	
Non-Wage	1	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	68,142	9,159	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,800	
221002 Workshops, Meetings and Seminars	20,000	11,800	
221011 Printing, Stationery, Photocopying and Binding	4,776	0	
227001 Travel inland	128,733	7,704	
227004 Fuel, Lubricants and Oils	8,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
313149 Other Land Improvements - Improvement	75,143	0	
Total for Budget Output	331,795	33,463	
Wage	68,142	9,159	
Non-Wage	188,509	24,304	
GoU Dev	75,143	0	

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

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

National Sports activities in Soroti District	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,645
Total for Budget Output	50,000	4,645
Wage	0	0
Non-Wage	50,000	4,645
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,274,305	1,708,565
Wage	7,668,068	1,652,730
Non-Wage	2,168,003	55,835
GoU Dev	438,234	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	43,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	9,000
221002 Workshops, Meetings and Seminars	28,000	3,500
221009 Welfare and Entertainment	30,000	2,110
221011 Printing, Stationery, Photocopying and Binding	10,001	0
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	363,646	0
225204 Monitoring and Supervision of capital work	132,168	11,000
227001 Travel inland	56,502	9,053
228001 Maintenance-Buildings and Structures	1,946,526	0
228002 Maintenance-Transport Equipment	62,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	0
312131 Roads and Bridges - Acquisition	30,907,012	0
312211 Heavy Vehicles - Acquisition	200,000	0
Total for Budget Output	34,291,781	77,682
Wage	300,585	43,019
Non-Wage	1,400,634	34,663
GoU Dev	32,590,563	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,900,295	0
Total for Budget Output	1,900,295	0
Wage	0	0
Non-Wage	555,062	0
GoU Dev	1,345,232	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,866
Total for Budget Output	4,000	1,866
Wage	0	0
Non-Wage	2,000	1,866
GoU Dev	2,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**Building committee meetings conducted and payment of None
allowances for works staff

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
228001 Maintenance-Buildings and Structures	127,000	0
228002 Maintenance-Transport Equipment	20,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	147,000 0
	Wage	0 0
	Non-Wage	20,000 0
	GoU Dev	127,000 0
	Ext Finance	0 0
	Total for Department	36,343,076 79,548
	Wage	300,585 43,019
	Non-Wage	1,977,696 36,529
	GoU Dev	34,064,795 0
	Ext Finance	0 0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	40,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,658
221002 Workshops, Meetings and Seminars	15,776	0
221009 Welfare and Entertainment	20,000	2,956
225101 Consultancy Services	167,000	0
225202 Environment Impact Assessment for Capital Works	7,000	2,239
225204 Monitoring and Supervision of capital work	18,791	0
227001 Travel inland	53,000	10,250
312412 Cultivated Plants - Acquisition	25,000	0
Total for Budget Output	543,149	57,121
Wage	216,582	40,018
Non-Wage	127,567	14,864
GoU Dev	199,000	2,239
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Conducting social and environmental safeguards, none
developing BoQs and conducting monitoring of mitigation
measures

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	228,614	37,360
225101 Consultancy Services	555,955	0
225201 Consultancy Services-Capital	736,400	0
225202 Environment Impact Assessment for Capital Works	10,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,605	0
312139 Other Structures - Acquisition	145,000	0
313149 Other Land Improvements - Improvement	46,644	0
Total for Budget Output	1,766,218	37,360
Wage	0	0
Non-Wage	0	0
GoU Dev	1,766,218	37,360
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	2,323,366	94,481
Wage	216,582	40,018
Non-Wage	127,567	14,864
GoU Dev	1,979,218	39,599
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 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
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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	6,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	979
221002 Workshops, Meetings and Seminars	37,164	3,255
221009 Welfare and Entertainment	297,195	22,833
227001 Travel inland	194,567	20,500
Total for Budget Output	615,994	54,396
Wage	75,069	6,830
Non-Wage	540,925	47,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,994	54,396
Wage	75,069	6,830
Non-Wage	542,925	47,567
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Conduct quarterly monitoring visits and supervisions to projects being implemented and all concluded and ongoing government programs and projects; support supervision and mentoring, environmental impact assessment and developing bills of quantities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	4,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,948
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	71,890	10,473
221009 Welfare and Entertainment	108,000	20,468
221011 Printing, Stationery, Photocopying and Binding	35,000	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	15,000	0
221016 Systems Recurrent costs	15,000	3,750
225101 Consultancy Services	150,000	0
225203 Appraisal and Feasibility Studies for Capital Works	22,404	7,468
225204 Monitoring and Supervision of capital work	62,404	20,801
227001 Travel inland	331,196	65,394
312235 Furniture and Fittings - Acquisition	6,000	0
313221 Light ICT hardware - Improvement	12,807	4,269
Total for Budget Output	931,901	139,101
Wage	73,200	4,531
Non-Wage	685,087	78,699
GoU Dev	173,615	55,872
Ext Finance	0	0
Total for Department	933,901	139,101
Wage	73,200	4,531
Non-Wage	687,087	78,699
GoU Dev	173,615	55,872
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	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: 04 Accountability Systems and Service Delivery

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

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

attended workshop organized by institute of certified public accountants

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	4,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	1,332
212102 Medical expenses (Employees)	1,499	0
221002 Workshops, Meetings and Seminars	21,116	1,675
221003 Staff Training	1,326	0
221009 Welfare and Entertainment	16,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,050	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	72,444	10,338

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	27,984	2,067
273101 Medical expenses (To general public)	2,400	0
Total for Budget Output	178,429	19,932
Wage	25,089	4,520
Non-Wage	153,340	15,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,429	19,932
Wage	25,089	4,520
Non-Wage	155,340	15,412
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		

paid staff salaries for 3 departmental staff monthly, monitored emyooga activities in all divisions of the municipality, held one emyooga performance review meeting at HQs. Facilitated monitoring of PDM activities in the municipality by the DISO.

nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	5,614
221002 Workshops, Meetings and Seminars	115,438	1,470
221008 Information and Communication Technology Supplies.	25,800	0
221012 Small Office Equipment	8,000	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	270,484	33,561
Total for Budget Output	530,908	40,645
Wage	31,185	5,614
Non-Wage	413,245	32,872
GoU Dev	86,477	2,159
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,300	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	532,208	40,645
	Wage	31,185	5,614
	Non-Wage	414,545	32,872
	GoU Dev	86,477	2,159
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,407	8,602
221002 Workshops, Meetings and Seminars	221	0
221008 Information and Communication Technology Supplies.	33,939	3,319
221009 Welfare and Entertainment	15,000	2,750
221012 Small Office Equipment	61	0
222001 Information and Communication Technology Services.	28,523	7,131
227001 Travel inland	39,000	8,000
312221 Light ICT hardware - Acquisition	74,000	0
Total for Budget Output	222,151	29,801
Wage	0	0
Non-Wage	148,151	29,801
GoU Dev	74,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000003 Facilities Management**

N/A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

N / A

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)	0	0
221001 Advertising and Public Relations	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
228004 Maintenance-Other Fixed Assets	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Field enforcement of plan fees, occupational permits and business licenses. none

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	50,000	22,500
Total for Budget Output	54,000	23,500
Wage	0	0
Non-Wage	54,000	23,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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
221009 Welfare and Entertainment	16,000	9,700
221016 Systems Recurrent costs	5,946	1,486
227001 Travel inland	30,000	6,000
Total for Budget Output	51,946	17,186
Wage	0	0
Non-Wage	51,946	17,186
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

payment of staff salaries and wages for the administration department None

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	437,889	109,380
Total for Budget Output	437,889	109,380
Wage	437,889	109,380
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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)	1,306,188	0
221002 Workshops, Meetings and Seminars	86,673	3,713
221003 Staff Training	245,284	61,321
227001 Travel inland	2,204,875	0
Total for Budget Output	3,843,021	65,034
Wage	0	0
Non-Wage	2,730,958	65,034
GoU Dev	1,112,063	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of pension and gratuity for retired officers none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	735,945	157,116

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	658,246	148,008
352880 Salary Arrears Budgeting	17,110	0
Total for Budget Output	1,411,301	305,124
Wage	0	0
Non-Wage	1,411,301	305,124
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Technical support supervisions and monitoring for capital works reports prepared none

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	1,500
221002 Workshops, Meetings and Seminars	150,400	33,000
221009 Welfare and Entertainment	46,000	28,388
227001 Travel inland	81,000	25,809
228002 Maintenance-Transport Equipment	10,000	1,650
Total for Budget Output	293,400	90,348
Wage	0	0
Non-Wage	293,400	90,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement related tasks (including TORs, BIDs, Evaluations, Administrative Reviews, Adverts, due diligence, Market survey) supported None

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	5,400	0
221002 Workshops, Meetings and Seminars	12,400	0
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	17,000	1,500
221009 Welfare and Entertainment	18,000	5,000
221011 Printing, Stationery, Photocopying and Binding	11,400	0
227001 Travel inland	33,000	7,000
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	117,200	13,500
Wage	0	0
Non-Wage	117,200	13,500

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,560	5,390
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	356
221012 Small Office Equipment	9,134	2,283
227001 Travel inland	15,000	1,000
Total for Budget Output	56,694	10,029
Wage	0	0
Non-Wage	56,694	10,029
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
221009 Welfare and Entertainment	102,799	28,000
227001 Travel inland	71,000	10,500
Total for Budget Output	173,799	38,500
Wage	0	0
Non-Wage	173,799	38,500
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring and supervision of Matugga HC II Upgrade by the office of the Town Clerk 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)	74,000	9,827
212102 Medical expenses (Employees)	25,000	14,000
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	52,807	13,202
221003 Staff Training	26,000	8,667
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	139,210	36,410
221011 Printing, Stationery, Photocopying and Binding	6,000	3,990
221017 Membership dues and Subscription fees.	20,000	0
222001 Information and Communication Technology Services.	6,000	600
223005 Electricity	6,000	1,600
223006 Water	6,000	2,700
224004 Beddings, Clothing, Footwear and related Services	37,400	4,000
225101 Consultancy Services	15,000	0
227001 Travel inland	259,991	42,283
228002 Maintenance-Transport Equipment	25,000	8,000
263402 Transfer to Other Government Units	0	1,445,784
273102 Incapacity, death benefits and funeral expenses	20,000	3,840
312212 Light Vehicles - Acquisition	252,000	0
312221 Light ICT hardware - Acquisition	66,945	0
312235 Furniture and Fittings - Acquisition	42,001	0
Total for Budget Output	1,085,954	1,594,902
Wage	0	0
Non-Wage	674,201	1,127,503

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	411,753	467,399
	Ext Finance	0	0
	Total for Department	7,749,354	2,297,305
	Wage	437,889	109,380
	Non-Wage	5,713,648	1,720,525
	GoU Dev	1,597,816	467,399
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
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: 18010601X Tax compliance improved through increased efficiency in revenue administration

paid 15 staff salaries monthly, paid commission to service providers of LST , property rates and medical examination. prepared monthly financial statements , facilitated budget desk meetings to accomplish warranting of LRR, provided staff welfare. nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	24,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,375
212102 Medical expenses (Employees)	12,000	1,000
221002 Workshops, Meetings and Seminars	152,315	19,148
221003 Staff Training	577	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	576,605	76,327
221007 Books, Periodicals & Newspapers	3,000	300
221008 Information and Communication Technology Supplies.	24,000	0
221009 Welfare and Entertainment	44,000	12,000
221011 Printing, Stationery, Photocopying and Binding	30,897	8,200
221012 Small Office Equipment	3,000	500
221014 Bank Charges and other Bank related costs	5,355	0
221016 Systems Recurrent costs	26,000	6,495
221017 Membership dues and Subscription fees.	5,000	2,500
222001 Information and Communication Technology Services.	32,090	8,750
225101 Consultancy Services	79,995	0
227001 Travel inland	512,693	86,706
227004 Fuel, Lubricants and Oils	80,000	24,500
228002 Maintenance-Transport Equipment	10,000	0
263402 Transfer to Other Government Units	346,788	0
Total for Budget Output	2,094,708	276,852
Wage	124,393	24,051
Non-Wage	1,969,615	252,801
GoU Dev	700	0
Ext Finance	0	0
Total for Department	2,096,708	276,852
Wage	124,393	24,051
Non-Wage	1,971,615	252,801
GoU Dev	700	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	8,921
211105 Ex-Gratia for Political leaders.	349,000	46,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,257	43,555
211107 Boards, Committees and Council Allowances	5,212	0
212102 Medical expenses (Employees)	18,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,100	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	109,860	3,432
227001 Travel inland	113,263	17,259
227004 Fuel, Lubricants and Oils	32,180	8,000
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	19,000	0
282101 Donations	24,000	2,000
Total for Budget Output	987,817	129,787
Wage	53,945	8,921
Non-Wage	933,872	120,866
GoU Dev	0	0
Ext Finance	0	0
Total for Department	987,817	129,787
Wage	53,945	8,921
Non-Wage	933,872	120,866
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

payment of 3 monthly salaries for departmental staff i.e. 2 nil
municipal staff and 6 division extension staff.

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	247,396	57,641
Total for Budget Output	247,396	57,641
Wage	247,396	57,641
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA NA

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)	8,000	1,223
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	6,050	887
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	20,050	2,888
227001 Travel inland	43,727	11,626
227004 Fuel, Lubricants and Oils	4,000	500

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	103,827	18,123
Wage	0	0
Non-Wage	103,827	18,123
GoU Dev	0	0
Ext Finance	0	0

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

2 Plant clinics held in Gombe Division NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	16,984	0
227001 Travel inland	43,116	9,790
Total for Budget Output	60,100	9,790
Wage	0	0
Non-Wage	60,100	9,790
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 0
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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)	34,800	8,700
227001 Travel inland	29,016	7,250
Total for Budget Output	63,816	15,950
Wage	0	0
Non-Wage	63,816	15,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	40,000	0
Total for Budget Output	50,000	0
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0
	Total for Department	527,139
	Wage	247,396
	Non-Wage	229,743
	GoU Dev	50,000
	Ext Finance	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Completion of staff house at Nassolo Wamala HC III(second phase), Upgrade of Matugga HC II, Construction of a placenta pit at nassolo wamala HC III and Nabweru HC III, Construction of staff house at Tikalu HC II, Procurement of a BLS ambulance , Procurement of a water quality testing kit , Rehabilitation of OPD Blockat Matugga HC IV	Health facilities received a total of OPD attendance of 104,208, DPT3- 6,258 Children, Deliveries- 2,890, C-sections-226 operations;	None
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PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of salaries to health staff and Transfer to Health Facilities,	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	84,953	0
227001 Travel inland	108,061	57,961
227004 Fuel, Lubricants and Oils	21,939	0
228001 Maintenance-Buildings and Structures	80,707	0
228002 Maintenance-Transport Equipment	40,000	4,900
263308 Sector Conditional Grant (Non-Wage)	1,064,412	266,103
312111 Residential Buildings - Acquisition	660,726	0
312121 Non-Residential Buildings - Acquisition	1,726,796	0
312139 Other Structures - Acquisition	36,000	0
312212 Light Vehicles - Acquisition	280,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	65,000	0
312299 Other Machinery and Equipment- Acquisition	200,000	0
Total for Budget Output	4,378,595	328,964
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,064,412 266,103
	GoU Dev	3,314,182 62,861
	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: 320066 Health System Strengthening

PIAP Output: 1203011501X 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, Surveillance of disease , Quarterly Health Unit in-charges meetings, Environmental Health staff, Garbage mgt and medical examination service providers meetings

Health care supervision and management, VHT supervisors meeting conducted, Garbage backlogs cleared, cleaning day conducted, sensitization on hygiene compliance and garbage management, mechanical repair of Municipal Health vehicle, health care activities

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,671,422	964,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,790	3,320
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	24,000	5,929
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	104,572	19,343
Total for Budget Output	4,827,784	993,295
Wage	4,671,422	964,703
Non-Wage	156,362	28,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,206,378	1,322,259
Wage	4,671,422	964,703
Non-Wage	1,220,774	294,695

VOTE: 725 Nansana Municipal Council

Quarter 1

GoU Dev	3,314,182	62,861
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

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
225202 Environment Impact Assessment for Capital Works	4,857	0
Total for Budget Output	4,857	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,857	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Payment of salaries to 458 Primary Teachers, UPE for the 20,200 pupils in 49 Primary Schools., 5 Stances OF 2 VIP pit latrine constructed., Construction of class rooms at kakerenge C/u Buwambo C/u Kirolo Umea	Payment of salaries to 458 Primary Teachers, UPE for the 20,200 pupils in 49 Primary Schools	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	841,160
Total for Budget Output	3,731,994	841,160
Wage	3,731,994	841,160
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	496
225204 Monitoring and Supervision of capital work	17,912	0
227001 Travel inland	41,565	13,855
228001 Maintenance-Buildings and Structures	265,412	0
312121 Non-Residential Buildings - Acquisition	340,322	0
Total for Budget Output	665,210	14,351
Wage	0	496
Non-Wage	306,976	13,855
GoU Dev	358,234	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,262	0
Total for Budget Output	445,262	0
Wage	0	0
Non-Wage	445,262	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Distribution of awareness materials against HIV in schools NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and inspection of government aided primary schools in Nansana, Nabweru, Gombe and Busukuma Division None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	39,093	13,031
Total for Budget Output	39,093	13,031
Wage	0	0
Non-Wage	39,093	13,031
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010101X Strengthen Competence based training

Capitation grant paid for 5 Government aided primary schools none

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,035,760	0
Total for Budget Output	1,035,760	0
Wage	0	0
Non-Wage	1,035,760	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,674	447,408
Total for Budget Output	1,789,674	447,408
Wage	1,789,674	447,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,258	354,507
Total for Budget Output	2,078,258	354,507
Wage	2,078,258	354,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	0
Total for Budget Output	97,402	0
Wage	0	0
Non-Wage	97,402	0
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: 000005 Human Resource Management

N / A

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	1	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1 0
	Wage	0 0
	Non-Wage	1 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	9,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,800
221002 Workshops, Meetings and Seminars	20,000	11,800
221011 Printing, Stationery, Photocopying and Binding	4,776	0
227001 Travel inland	128,733	7,704
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
313149 Other Land Improvements - Improvement	75,143	0
Total for Budget Output	331,795	33,463
Wage	68,142	9,159
Non-Wage	188,509	24,304
GoU Dev	75,143	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

National Sports activities in Soroti District

None

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,645

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	50,000 4,645
	Wage	0 0
	Non-Wage	50,000 4,645
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,274,305	1,708,565
Wage	7,668,068	1,652,730
Non-Wage	2,168,003	55,835
GoU Dev	438,234	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

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

General Staff Salaries paid for, staff Allowances catered for, none
 maintenance of Buildings, Roads and Bridges to be done, road works supervision, desilting of roads during quarter
 Acquisition water browser truck, Consultancy Services for one.
 Capital projects done, Welfare to be catered for, Workshops,
 Meeting and Seminars to be held, Travel Inland catered for,
 catered for Printing and Stationery, Monitoring and
 Supervision of Capital works to be conducted, Membership
 dues and Subscription fees paid for and Maintenance of
 machinery and equipment other than transport in works
 department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	43,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	9,000
221002 Workshops, Meetings and Seminars	28,000	3,500
221009 Welfare and Entertainment	30,000	2,110
221011 Printing, Stationery, Photocopying and Binding	10,001	0
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	363,646	0
225204 Monitoring and Supervision of capital work	132,168	11,000
227001 Travel inland	56,502	9,053
228001 Maintenance-Buildings and Structures	1,946,526	0
228002 Maintenance-Transport Equipment	62,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	0
312131 Roads and Bridges - Acquisition	30,907,012	0
312211 Heavy Vehicles - Acquisition	200,000	0
Total for Budget Output	34,291,781	77,682
Wage	300,585	43,019

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,400,634
	GoU Dev	32,590,563
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,900,295	0
Total for Budget Output	1,900,295	0
Wage	0	0
Non-Wage	555,062	0
GoU Dev	1,345,232	0
Ext Finance	0	0

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

N / A

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)	4,000	1,866
Total for Budget Output	4,000	1,866
Wage	0	0
Non-Wage	2,000	1,866
GoU Dev	2,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services**

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Building committee meetings conducted and payment of allowances for works staff 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)	0	0
228001 Maintenance-Buildings and Structures	127,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	147,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	127,000	0
Ext Finance	0	0
Total for Department	36,343,076	79,548
Wage	300,585	43,019
Non-Wage	1,977,696	36,529
GoU Dev	34,064,795	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	40,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	1,658
221002 Workshops, Meetings and Seminars	15,776	0
221009 Welfare and Entertainment	20,000	2,956
225101 Consultancy Services	167,000	0
225202 Environment Impact Assessment for Capital Works	7,000	2,239
225204 Monitoring and Supervision of capital work	18,791	0
227001 Travel inland	53,000	10,250
312412 Cultivated Plants - Acquisition	25,000	0
Total for Budget Output	543,149	57,121
Wage	216,582	40,018
Non-Wage	127,567	14,864
GoU Dev	199,000	2,239
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

4 detailed plans prepared for Wamala, Nabweru South, Nabweru North and Maganjo B, Monitoring of Physical planning activities, Popularisation of the Municipal Physical Development plan for the identified project areas, Road signages installed in areas of Nansana CBD, Wamala, Nabweru South, Nabweru North and Maganjo B, 12 Physical Planning Committee meetings held, Urban infrastructures surveyed and demarcated.

Conducting social and environmental safeguards, developing BoQs and conducting monitoring of mitigation measures

none

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	228,614	37,360
225101 Consultancy Services	555,955	0
225201 Consultancy Services-Capital	736,400	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	43,605	0
312139 Other Structures - Acquisition	145,000	0
313149 Other Land Improvements - Improvement	46,644	0
Total for Budget Output	1,766,218	37,360
Wage	0	0
Non-Wage	0	0
GoU Dev	1,766,218	37,360
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	2,323,366	94,481
Wage	216,582	40,018
Non-Wage	127,567	14,864
GoU Dev	1,979,218	39,599
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
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

Budget Output: 000023 Inspection and Monitoring

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
211101 General Staff Salaries	75,069	6,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	979
221002 Workshops, Meetings and Seminars	37,164	3,255
221009 Welfare and Entertainment	297,195	22,833
227001 Travel inland	194,567	20,500
Total for Budget Output	615,994	54,396
Wage	75,069	6,830
Non-Wage	540,925	47,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,994	54,396

VOTE: 725 Nansana Municipal Council

Quarter 1

Wage	75,069	6,830
Non-Wage	542,925	47,567
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV/AIDS streaming	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
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

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Annual project reviews; Preparation of 4th Municipal 5 year Development Plan (embark on Consultations and Collection of basic data that will inform the LGDP formulation including Community data collected in LLGs, hold Planning Forums to discuss Municipal development situations, Inter-local government Dialogue, Planning Unit with the help of consultant analyzes and compiles the development resource envelope that will be the basis for selecting the investments for the LGDP and determining the plan funding gap among other activities), monthly budget execution and quarterly review workshops conducted to address challenges and lay strategies for better programme execution, Quarterly technical backstopping (Data collection on key statistical indicators aimed at updating and compilation of Municipal Statistical Abstract to inform development decision making, 4 Quarterly and annual performance assessment (including financial report) using the OPM and GKMA Manuals & 4 feedback workshops conducted	NA	

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

Conduct quarterly monitoring visits and supervisions to projects being implemented and all concluded and ongoing government programs and projects; support supervision and mentoring, environmental impact assessment and developing bills of quantities for all UDDEG projects; desk and field appraisal of all development projects, Hold programme cluster meetings to prepare the budget for fy 2025/2026, Conduct programme Coordination and planning activities under the Greater Kampala Metropolitan Area (GKMA) (Meetings, workshops and consultations etc.), Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe	Conduct quarterly monitoring visits and supervisions to projects being implemented and all concluded and ongoing government programs and projects; support supervision and mentoring, environmental impact assessment and developing bills of quantities	none
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VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	73,200	4,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	1,948
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	71,890	10,473
221009 Welfare and Entertainment	108,000	20,468
221011 Printing, Stationery, Photocopying and Binding	35,000	0
221012 Small Office Equipment	15,000	0
221016 Systems Recurrent costs	15,000	3,750
225101 Consultancy Services	150,000	0
225203 Appraisal and Feasibility Studies for Capital Works	22,404	7,468
225204 Monitoring and Supervision of capital work	62,404	20,801
227001 Travel inland	331,196	65,394
312235 Furniture and Fittings - Acquisition	6,000	0
313221 Light ICT hardware - Improvement	12,807	4,269
Total for Budget Output	931,901	139,101
Wage	73,200	4,531
Non-Wage	685,087	78,699
GoU Dev	173,615	55,872
Ext Finance	0	0
Total for Department	933,901	139,101
Wage	73,200	4,531
Non-Wage	687,087	78,699
GoU Dev	173,615	55,872
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
227001 Travel inland	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: 04 Accountability Systems and Service Delivery

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

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

office utilities for the department purchased NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	4,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	1,332
212102 Medical expenses (Employees)	1,499	0
221002 Workshops, Meetings and Seminars	21,116	1,675
221003 Staff Training	1,326	0
221009 Welfare and Entertainment	16,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,500	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	2,050	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	72,444	10,338
227004 Fuel, Lubricants and Oils	27,984	2,067
273101 Medical expenses (To general public)	2,400	0
Total for Budget Output	178,429	19,932
Wage	25,089	4,520
Non-Wage	153,340	15,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,429	19,932
Wage	25,089	4,520
Non-Wage	155,340	15,412
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

No of business inspected and monitored for compliance to the law Inspection, monitoring reports and surveillance reports -Profile of existing MSMEs per sector& prepared to participate in PPDA -No of formalised bns setups -No of jobs created -Percentage of revenue and taxes contributed	paid staff salaries for 3 departmental staff monthly, monitored emyooga activities in all divisions of the municipality, held one emyooga performance review meeting at HQs. Facilitated monitoring of PDM activities in the municipality by the DISO.	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	5,614
221002 Workshops, Meetings and Seminars	115,438	1,470
221008 Information and Communication Technology Supplies.	25,800	0
221012 Small Office Equipment	8,000	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	270,484	33,561
Total for Budget Output	530,908	40,645
Wage	31,185	5,614
Non-Wage	413,245	32,872
GoU Dev	86,477	2,159
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 725 Nansana Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	532,208	40,645
Wage	31,185	5,614
Non-Wage	414,545	32,872
GoU Dev	86,477	2,159
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators**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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	29	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	6	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings	Percentage	25	

VOTE: 725 Nansana Municipal Council**Quarter 1****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 : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	payment of departmental

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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 : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of clients served by the Regional Business	Number	1000	

VOTE: 725 Nansana Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	camera	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,884	0
Light ICT Hardware - Computer Accessories	head quarters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		58,116	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Capacity building	Urban Discretionary Equalisation Development Grant		26,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		99,230	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Vans	van	Locally Raised Revenues		252,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	laptops, multi purpose camera and printer	Locally Raised Revenues		45,000	0
Light ICT Hardware - Laptops	laptops & photocopier	Locally Raised Revenues		108,000	0
Light ICT Hardware - Laptops	HeadQuarters	Locally Raised Revenues		183	0
Light ICT Hardware - Printers	HQs	Locally Raised Revenues		47,652	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Retooling Furniture	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Furniture and Fixtures - Assorted Furniture	Furniture and fixtures	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		54,002	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221014 Bank Charges and other Bank related costs					
Payment of bank charges for Bank of Uganda revenue Collection account		Locally Raised Revenues		9,555	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Software Upgrades		Urban Unconditional Non-Wage		26,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		216,891	0
Travel Inland - Allowances		Locally Raised Revenues		0	0
Travel Inland - Allowances		Locally Raised Revenues		12,000	0
Travel Inland - Allowances	municipal	Locally Raised Revenues		2,100	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		80,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 263402 Transfer to Other Government Units					
Remittance 18% VAT collected from administration fees.	Head quarters	Locally Raised Revenues		346,788	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Nansana	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of ongoing and completed works	Monitoring and supervision Sector devt	Programme Conditional Grant - Development		15,881	0
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland and garbage mgt	Locally Raised Revenues		108,061	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel and lubricants	Locally Raised Revenues		21,939	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Vehicle maintenance	Locally Raised Revenues		40,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		227,026	0

VOTE: 725 Nansana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		42,038	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		57,403	0
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		16,289	0
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		49,528	0
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		32,638	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		15,966	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Computers for health department	Locally Raised Revenues		10,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Water testing kit at Mun hdqtrs	Locally Raised Revenues		40,000	0

VOTE: 725 Nansana Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental screening	Locally Raised Revenues		8,000	0
Environmental Impact Assessment - Capital Works	EIA	Locally Raised Revenues		1,713	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision and appraisal of capital projects	for education projects	Programme Conditional Grant - Development		17,912	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for playground and sanitation facilities	Locally Raised Revenues		8,000	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					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	completion of a playground in Nansana MC	Locally Raised Revenues		75,143	0

VOTE: 725 Nansana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultant for supervision and monitoring	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		627,293	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Nansana	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0
Monitoring and supervision	Nansana	Other Transfers from Central Government Uganda Road Fund (URF)		53,661	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nansana	Locally Raised Revenues		523,792	0
Building and Facility Maintenance - Civil Works	Nansana	Locally Raised Revenues		939,986	0
Building and Facility Maintenance - Civil Works	Road works	Locally Raised Revenues		1,040,000	0
Building and Facility Maintenance - Maintenance Costs	Mech maintenance of Municipal roads	Locally Raised Revenues		1,650,327	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Maintenance machinery	Other Transfers from Central Government Uganda Road Fund (URF)		98,491	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Little Muheji P/S Rod	Locally Raised Revenues		396,308	0
Roads and Bridges - Construction Services	Nsna-Wmla-Jja Karoli & New Era Lugoba	Locally Raised Revenues		112,091,741	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Upgrade of Mpanga Church road to bitumen	Locally Raised Revenues		1,200,000	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Truck	procurement of water bowser	Locally Raised Revenues		200,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Allowances	Locally Raised Revenues		4,000	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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Paving backyard,renovation and chain link	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		127,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Transfer of titles for Nansana Assets	Locally Raised Revenues		174,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Transfer of titles for Nansana Assets	Locally Raised Revenues		160,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	conducting social and environmental safeguards	Urban Discretionary Equalisation Development Grant		7,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	supply of tree seedlings to youth	Urban Discretionary Equalisation Development Grant		25,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Environment and Natural Resource committee	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		144,560	0
Workshops, Meetings, Seminars - Training (Others)	PPC meeting and Popularization of PDP	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		84,054	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Municipal state of the environment report	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		250,000	0
Consultancy Services - Management	Climate change and disaster risk management plan	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		305,955	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Waste management plan and strategy	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		300,000	0
Consultancy - Others	detailed plans and demarcate infrastructures.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		436,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Environment monitoring.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		29,485	0
Travel Inland - Data Collection and Analysis	Monitoring of Physical planning activities	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,120	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Road signages installed.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		145,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Surveying and pegging of Municipal links.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		65,287	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Field and desk appraisal for capital projects	Urban Discretionary Equalisation Development Grant		22,404	0
Item: 225204 Monitoring and Supervision of capital work					
M & E	M & E for projects	Urban Discretionary Equalisation Development Grant		62,404	0
Item: 227001 Travel inland					
Travel Inland - Allowances	M & E	Locally Raised Revenues		280,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Balance on Furniture and PO	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	PUB.AD System for TPC and Ltop for DEC and MRO	Urban Discretionary Equalisation Development Grant		12,807	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		32,386	0
LCIII: 237722 Gombe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ward Rehabilitation at Buwambo	Urban Discretionary Equalisation Development Grant		80,707	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Health Centre	Gombe Health Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Staff house at Matugga HC III	Programme Conditional Grant - Development		380,582	0
Residential Buildings - Farm Staff Houses	Construction of staff house at Tikalu HC III	Programme Conditional Grant - Development		180,145	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Phased upgrade of Matugga HC II	Programme Conditional Grant - Development		1,726,796	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Ambulance	Ambulance for Buwambo HC IV	Locally Raised Revenues		280,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Buwambo HC IV	Programme Conditional Grant - Development		65,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237722 Gombe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Medical Equipment equipment for Matugga HC III	Locally Raised Revenues		260,000	0
Value addition equipment	Refrigerator Buwambo	Locally Raised Revenues		50,000	0
Value addition equipment	Refrigerator Tikalu HC III	Locally Raised Revenues		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Classroom block facilities at Buwambo CU P/S	Locally Raised Revenues		225,394	0
Non Residential Buildings - Contractor	Sanitation facilities at Mwererwe CS	Locally Raised Revenues		70,000	0
Non Residential Buildings - Contractor	construction of classroom block at kiroro umea	Locally Raised Revenues		225,394	0
Non Residential Buildings - Contractor	rentation on Galamba PS	Locally Raised Revenues		1,857	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237722 Gombe Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Energy saving stoves	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Energy saving stoves	Urban Discretionary Equalisation Development Grant		14,000	0
LCIII: 237723 Nabweru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring and supervision	Programme Conditional Grant - Development		69,072	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent		12,382	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		53,902	0
MaganjoHealth Centre	MaganjoHealth Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		29,603	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237723 Nabweru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Completion of staff house at Nassolo Wamala HC III	Programme Conditional Grant - Development		100,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	placenta pit at Nassolo wamala & Nabweru HC	Programme Conditional Grant - Development		36,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sanitation facilities at Jinja Karoli P/S	Locally Raised Revenues		70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JINJA KALOLI GIRLS	JINJA KALOLI	Programme Conditional Grant - Non Wage Recurrent		14,756	0
NAKYESSANJJA P.S.	NAKYESSANJJA	Programme Conditional Grant - Non Wage Recurrent		17,625	0
KANYANGE P.S	MAGANJO	Programme Conditional Grant - Non Wage Recurrent		16,174	0
SAM IGA MEMORIAL P.S.	MAGANJO	Programme Conditional Grant - Non Wage Recurrent		7,004	0
MAGANJO UMEA P.S.	MAGANJA	Programme Conditional Grant - Non Wage Recurrent		30,217	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237724 Busukumu Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Busukuma	Locally Raised Revenues		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		24,151	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		23,124	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		26,310	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sanitation facilities at Nabitalo P/S	Locally Raised Revenues		70,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237724 Busukumu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	rentation for all sanitation facilities	Locally Raised Revenues		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Johns Kabonge Primary School	kabonge	Programme Conditional Grant - Non Wage Recurrent		4,233	0
Bulesa Primary School	bulesa	Programme Conditional Grant - Non Wage Recurrent		7,228	0
LUGO P.S.	Lugo	Programme Conditional Grant - Non Wage Recurrent		7,246	0
NABINENE P.S.	Nabinene	Programme Conditional Grant - Non Wage Recurrent		5,851	0
Nabitalo Primary School	Nabititalo	Programme Conditional Grant - Non Wage Recurrent		4,103	0
KIJJUDDE P.S.	'kijjudde	Programme Conditional Grant - Non Wage Recurrent		12,640	0
DAMALI NABAGEREKA P.S.	BUSUKUMA	Programme Conditional Grant - Non Wage Recurrent		6,577	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE	Programme Conditional Grant - Non Wage Recurrent		3,917	0
BUSO MUSLIM P.S.	BUSO	Programme Conditional Grant - Non Wage Recurrent		5,256	0
BUSUKUMA COU P.S.	BUSUKUMA	Programme Conditional Grant - Non Wage Recurrent		6,316	0
WAMIRONGO P.S.	WAMIRONGO	Programme Conditional Grant - Non Wage Recurrent		5,609	0
NAMULONGE P.S.	NAMULONGE	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KIWENDA P.S.	KIWENDA	Programme Conditional Grant - Non Wage Recurrent		10,613	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237724 Busukumu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIBI CATHOLIC P.S.	KIBIBI	Programme Conditional Grant - Non Wage Recurrent		3,173	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Phase 1 upgrade of Busukuma –Nagamba road	Locally Raised Revenues		9,940,000	0
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSANA SDA P/S	Nansana west	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Bbibo Primary School	Bbibo	Programme Conditional Grant - Non Wage Recurrent		5,647	0
LWADDA P.S.	Iwadda	Programme Conditional Grant - Non Wage Recurrent		19,187	0
GOMBE P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent		10,892	0
St. Joseph Nansana C/S P/S	Nansana west	Programme Conditional Grant - Non Wage Recurrent		19,173	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO COU P.S.	Kazo	Programme Conditional Grant - Non Wage Recurrent		15,345	0
Kkungu Primary School	Kkungu	Programme Conditional Grant - Non Wage Recurrent		6,167	0
TTIKKALU UMEA P.S.	Titalu	Programme Conditional Grant - Non Wage Recurrent		8,102	0
SSAAYI BRIGHT DAY P.S	SSAAYI	Programme Conditional Grant - Non Wage Recurrent		5,219	0
NABINAKA P.S.	NABINAKA	Programme Conditional Grant - Non Wage Recurrent		2,987	0
KIROLO UMEA P.S.	KIROLO	Programme Conditional Grant - Non Wage Recurrent		8,065	0
BUSIKIRI P.S.	BUSIKIRI	Programme Conditional Grant - Non Wage Recurrent		4,028	0
BUWAMBO P.S.	BUWAMBO	Programme Conditional Grant - Non Wage Recurrent		18,611	0
BUILDING TOMORROW ACADEMY OF GITTA	GITTA	Programme Conditional Grant - Non Wage Recurrent		5,163	0
KITANDA COU P.S.	kITANDA	Programme Conditional Grant - Non Wage Recurrent		5,405	0
MIGADDE C/U	MIGADDE	Programme Conditional Grant - Non Wage Recurrent		12,826	0
ST. MARK KAKERENGE P/S	KAKERERNGE	Programme Conditional Grant - Non Wage Recurrent		4,624	0
MWERERWE COU P.S.	MWERERWE	Programme Conditional Grant - Non Wage Recurrent		7,897	0
KIGOOGWA UMEA P.S.	KIGOOGWA	Programme Conditional Grant - Non Wage Recurrent		11,394	0
St. Kizito Ttikalu Primary School	TTIKALU	Programme Conditional Grant - Non Wage Recurrent		3,842	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Migadde Primary School	MIGADDE	Programme Conditional Grant - Non Wage Recurrent		4,214	0
MWERERWE CATHOLIC P.S.	MWERERWE	Programme Conditional Grant - Non Wage Recurrent		5,516	0
KITUNGWA P.S.	KITUNGWA	Programme Conditional Grant - Non Wage Recurrent		6,409	0
ST. JUDE KIRYAGONJA P.S.	KIRYAGONJA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
KAZO MIXED P.S.	KAZO	Programme Conditional Grant - Non Wage Recurrent		10,185	0
NANSANA COU P.S.	NANSANA	Programme Conditional Grant - Non Wage Recurrent		11,264	0
SSANGA P.S.	SSANGA	Programme Conditional Grant - Non Wage Recurrent		14,854	0
NASSE MUSLIM P.S	NASSE	Programme Conditional Grant - Non Wage Recurrent		11,468	0
GALAMBA P.S.	GALAMBA	Programme Conditional Grant - Non Wage Recurrent		6,037	0
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA	Programme Conditional Grant - Non Wage Recurrent		6,223	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO	Programme Conditional Grant - Non Wage Recurrent		302,280	0
SAM IGA MEMORIAL COLLEGE	MAGANJO	Programme Conditional Grant - Non Wage Recurrent		374,980	0

VOTE: 725 Nansana Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWEREERWE SS	MWEREERWE	Programme Conditional Grant - Non Wage Recurrent		129,060	0
ST EDWARDS COLLEGE GALAMBA	GALAMBA	Programme Conditional Grant - Non Wage Recurrent		89,720	0
NAMULONGE SS	NAMULONGE	Programme Conditional Grant - Non Wage Recurrent		139,720	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMBE COMMUNITY POLYTECHNIC	GOMBE	Programme Conditional Grant - Non Wage Recurrent		97,402	0