

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 725 Nansana Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 31-10-2023

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

VOTE: 725 Nansana Municipal Council

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,636,790	9,636,790	1,613,779	17%
Discretionary Government Transfers	4,305,380	4,643,060	729,001	17%
Conditional Government Transfers	17,404,825	18,970,445	4,230,230	24%
Other Government Transfers	2,236,509	2,236,509	15,000	1%
External Financing	0	0	0	
Total Revenues shares	33,583,504	35,486,803	6,588,011	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	497,404	529,316	58,838	12%
Natural Resources, Environment, Climate Change, Land And Water	633,965	586,288	56,305	9%
Private Sector Development	164,681	164,681	23,630	14%
Integrated Transport Infrastructure And Services	5,740,896	5,062,841	87,905	2%
Digital Transformation	61,000	61,000	7,000	11%
Human Capital Development	16,722,271	15,804,076	3,361,624	20%
Public Sector Transformation	459,615	1,792,872	241,588	53%
Community Mobilization And Mindset Change	473,101	323,559	47,344	10%
Governance And Security	4,778,684	8,271,487	1,109,928	23%
Development Plan Implementation	4,051,886	2,890,683	587,687	15%
Grand Total	33,583,504	35,486,803	5,581,850	17%
Wage	13,826,024	13,826,024	3,000,448	22%
Non-Wage Recurrent	12,995,303	14,886,269	2,190,614	17%
Domestic Devt	6,762,177	6,774,511	390,789	6%
External Financing	0	0	0	

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

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

# VOTE: 725 Nansana Municipal Council

## Quarter 2

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

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

VOTE: 725

Nansana Municipal Council

Quarter 2

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

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 725 Nansana Municipal Council

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,023,579	0	1,258,905	31%	0
Sub-Total	4,023,579	0	1,258,905	31%	0
Department: Finance					
10 Financial Management and Accountability (LG)	3,367,271	0	494,644	15%	0
Sub-Total	3,367,271	0	494,644	15%	0
Department: Statutory bodies					
10 Legislation and Oversight	1,271,720	0	99,611	8%	0
Sub-Total	1,271,720	0	99,611	8%	0
Department: Production and Marketing					
10 Agricultural Extension	387,904	0	58,838	15%	0
30 Agricultural Value Chain Services	110,000	0	0	0%	0
Sub-Total	497,904	0	58,838	12%	0
Department: Health					
10 Primary HealthCare	1,430,315	0	234,319	16%	0
30 Health Management and Supervision	4,907,935	0	770,061	16%	0
Sub-Total	6,338,249	0	1,004,379	16%	0
Department: Education					
10 Pre-Primary and Primary Education	5,258,969	0	1,066,163	20%	0
20 Secondary Education	3,639,237	0	971,135	27%	0
30 Skills Development	1,109,605	0	284,030	26%	0
40 Education&Sports Management and Inspection	376,211	0	35,916	10%	0
Sub-Total	10,384,022	0	2,357,245	23%	0
Department: Roads and Engineering					
10 Community Access Roads	5,445,757	0	35,720	1%	0
20 Engineering Services	300,585	0	52,185	17%	0
Sub-Total	5,746,342	0	87,905	2%	0

VOTE: 725 Nansana Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	633,965	0	56,305	9%	0
Sub-Total	633,965	0	56,305	9%	0
Department: Community Based Services					
10 Community Mobilisation	467,155	0	47,344	10%	0
Sub-Total	467,155	0	47,344	10%	0
Department: Planning					
10 Planning and Statistics	542,532	0	73,191	13%	0
Sub-Total	542,532	0	73,191	13%	0
Department: Internal Audit					
10 Compliance	146,084	0	19,852	14%	0
Sub-Total	146,084	0	19,852	14%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	164,681	0	23,630	14%	0
Sub-Total	164,681	0	23,630	14%	0
Grand Total	33,583,504	0	5,581,850	17%	0



VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,005,818	6,973,285	744,700	25%	0
Locally Raised Revenues	948,738	948,738	249,776	26%	0
Multi-Sectoral Transfers to LLGs_NonWage	807,317	3,441,527	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	322,115	1,655,372	263,012	82%	0
Urban Unconditional Grant Wage	757,150	757,150	189,287	25%	0
Urban Unconditional Non-Wage	170,498	170,498	42,624	25%	0
Development Revenues	1,017,761	2,155,327	100,000	10%	0
Locally Raised Revenues	600,000	600,000	100,000	17%	0
Multi-Sectoral Transfers to LLGs_Gou	330,325	1,467,891	0	0%	0
Urban Discretionary Equalisation Development Grant	87,436	87,436	0	0%	0
Total Revenues Shares	4,023,579	9,128,612	844,700	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,150	757,150	145,000	19%	0
Non Wage	2,248,668	6,216,135	1,033,116	46%	0
Development Expenditure					
Domestic Development	1,017,761	2,155,327	80,789	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,023,579	9,128,612	1,258,905	31%	0
C: Unspent Balances					
Recurrent Balances			-433,416		
Wage			44,287		
Non Wage			-477,704		
Development Balances			19,211		
Domestic Development			19,211		
External Financing			0		
Total Unspent			-414,205		

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

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

N / A

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

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

N / A

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

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

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

N/A



VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Health

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

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

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Total Unspent	336,582	
---------------	---------	--

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,682,384	9,534,502	2,434,642	25%	0
Locally Raised Revenues	139,895	139,895	11,955	9%	0
Multi-Sectoral Transfers to LLGs_NonWage	257,412	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,517,010	1,626,540	505,670	33%	0
Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926	1,899,981	25%	0
Urban Unconditional Grant Wage	68,142	68,142	17,036	25%	0
Development Revenues	701,637	366,467	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	335,171	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	286,467	286,467	0	0%	0
Total Revenues Shares	10,384,022	9,900,969	2,434,642	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,668,068	7,668,068	1,889,906	25%	0
Non Wage	2,014,317	1,866,435	467,339	23%	0
Development Expenditure					
Domestic Development	701,637	366,467	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,384,022	9,900,969	2,357,245	23%	0
C: Unspent Balances					
Recurrent Balances			77,397		
Wage			27,111		
Non Wage			50,286		
Development Balances			0		
Domestic Development			0		
External Financing			0		

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Total Unspent	77,397	
---------------	--------	--

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

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	2,573,130	2,552,983	92,646	4%	0
Locally Raised Revenues	0	130,889	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	151,035	0	0	0%	0
Other Transfers from Central Government	2,111,509	2,111,509	15,000	1%	0
Urban Unconditional Grant Wage	300,585	300,585	75,146	25%	0
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	0
Development Revenues	3,042,323	2,515,304	271,081	9%	0
Locally Raised Revenues	90,000	90,000	21,081	23%	0
Multi-Sectoral Transfers to LLGs_Gou	527,019	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	425,304	425,304	0	0%	0
Total Revenues Shares	5,615,453	5,068,287	363,728	6%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	52,185	17%	0
Non Wage	2,403,434	2,252,398	35,720	1%	0
Development Expenditure					
Domestic Development	3,042,323	2,515,304	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,746,342	5,068,287	87,905	2%	0
C: Unspent Balances					
Recurrent Balances			4,741		
Wage			22,961		
Non Wage			-18,220		
Development Balances			271,081		
Domestic Development			271,081		

VOTE: 725

Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

External Financing	0	
Total Unspent	275,822	

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

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 2

SECTION B : Summary by Department

Department: Natural Resources

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

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



**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

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

N / A

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

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

N / A

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

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

N / A

**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account



**VOTE: 725** Nansana Municipal Council

**Quarter 2**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 725 Nansana Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

NA

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000003 Facilities Management

N / A

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

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

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

Budget Output: 000008 Records Management

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Printing, Stationery, Photocopying and Binding WELFARE AND ENTERTAINMENT Office imprest	procured small office equipment for the registry office. provided staff welfare for the registry office. procured stationary for the registry office.	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management  
N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	0
212102 Medical expenses (Employees)	29,107	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	49,000	0
221003 Staff Training	44,278	0
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	210,087	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221017 Membership dues and Subscription fees.	12,000	0
222001 Information and Communication Technology Services.	6,000	0
223005 Electricity	5,000	0
223006 Water	5,000	0
224004 Beddings, Clothing, Footwear and related Services	40,960	0
225101 Consultancy Services	40,000	0
225204 Monitoring and Supervision of capital work	198,483	0
227001 Travel inland	790,651	0
227004 Fuel, Lubricants and Oils	56,000	0
228002 Maintenance-Transport Equipment	30,000	0
228004 Maintenance-Other Fixed Assets	35,000	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
312219 Other Transport equipment - Acquisition	600,000	0
312221 Light ICT hardware - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	3,144,564	0
Wage	757,150	0
Non-Wage	1,384,653	0
GoU Dev	1,002,761	0
Ext Finance	0	0
Total for Department	4,023,579	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Wage	757,150	0
Non-Wage	2,248,668	0
GoU Dev	1,017,761	0
Ext Finance	0	0