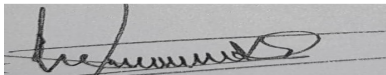

VOTE: 725 Nansana Municipal Council

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.



Tandeka Festo
(Accounting Officer)

Signed on Date: 08-02-2024

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	3,667,957	38%
Discretionary Government Transfers	4,305,380	4,643,060	2,321,530	54%
Conditional Government Transfers	17,404,825	18,970,445	9,081,732	52%
Other Government Transfers	2,236,509	2,236,509	591,882	26%
External Financing	0	0	0	
Total Revenues shares	33,583,504	35,486,803	15,663,101	47%

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	163,244	33%
Natural Resources, Environment, Climate Change, Land And Water Management	633,965	586,288	150,124	24%
Private Sector Development	164,681	164,681	43,559	26%
Integrated Transport Infrastructure And Services	5,740,896	5,062,841	781,894	14%
Digital Transformation	61,000	61,000	15,873	26%
Human Capital Development	16,722,271	15,804,076	7,002,207	42%
Public Sector Transformation	459,615	1,792,872	890,563	194%
Community Mobilization And Mindset Change	473,101	323,559	119,190	25%
Governance And Security	4,778,684	8,271,487	3,165,755	66%
Development Plan Implementation	4,051,886	2,890,683	1,363,564	34%
Grand Total	33,583,504	35,486,803	13,695,972	41%
Wage	13,826,024	13,826,024	6,744,858	49%
Non-Wage Recurrent	12,995,303	14,886,269	5,390,347	41%
Domestic Devt	6,762,177	6,774,511	1,560,767	23%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the 2nd Quarter, Nansana Municipal Council had received 40% of the total budget of which 38% was realized from locally raised revenue, 17% from Discretionary government transfers, 52% from Conditional Government transfers and 1% from Other Government transfers. The least performing programme was Natural Resources, Environment, Climate Change, Land And Water and Integrated Transport and Infrastructure services at 24% and 14% respectively. The Public sector transformation programme was allocated 53% of the quarterly funds by the close of the quarter.

During the second quarter, the Municipality conducted Inspection and monitoring of schools, administered PLE, transportation of Municipal ball games to Mbarara for National competition, Organized and supported Wakiso development forum, Engagement with public private partnerships authority and solicitor general on the public private development, Market activities, election of leaders for Nansana daily Market and ordinary SACCO trainings, cleared garbage back logs, scrutiny of development submissions, Monitoring by both political and technical teams, African Mayoral leadership initiative data collection on state of unemployment. Accessed 50% of PRF beneficiaries under the Parish development. Payment of salaries for engineering staff, Plan fees and occupational permit enforcement, Monitoring by Political and technical staff, Phase 3 upgrade of Nansana-Wamala-Katooke-Jinja Kalooli (0.5km), Maintenance of Lugo-Kasozi (9.44kms), Maintenance of Kungu-Buwambo Road (4.3km), Update and Compile the Municipal Statistical Abstract with updated new indicators collected from different sources, held 3 TPC meetings, held 1 budget conference meeting, conducted quarterly monitoring and supervision of projects, conducted Municipal and lower local government performance assessment, Conducted environment Compliance monitoring and inspections (these inspections comprise of schools, ongoing developments, subdivision apps

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
Locally Raised Revenues	9,636,790	9,636,790	3,667,957	38%
Advertisements/Bill Boards	181,100	181,100	167,959	93%
Agency Fees	10,000	10,000	6,048	60%
Animal and Crop Husbandry related Levies	19,500	19,500	5,737	29%
Business licenses	2,209,302	2,209,302	650,013	29%
Environmental Levies	3,600	3,600	3,927	109%
Inspection Fees	1,500,684	1,500,684	556,463	37%
Land Fees	33,900	33,900	21,213	63%
Local Hotel Tax	139,246	139,246	51,547	37%
Local Services Tax-Payable By Individuals	689,290	689,290	533,918	77%
Market /Gate Charges	143,000	143,000	38,248	27%
Other fines and Penalties – private	23,000	23,000	53,480	233%
Other licenses	135,000	135,000	48,277	36%
Other permits	135,118	135,118	58,093	43%
Property related Duties/Fees	3,537,725	3,537,725	1,402,975	40%
Registration fees for Documents and Businesses	10,000	10,000	31,073	311%
Rent & Rates - Non-Produced Assets – from private entities	706,000	706,000	435	0%
Vehicle Parking Fees	160,325	160,325	38,549	24%
Discretionary Government Transfers	4,305,380	4,643,060	2,321,530	54%
Urban Discretionary Equalisation Development Grant	1,389,376	1,389,376	694,688	50%
Urban Unconditional Grant Wage	2,043,618	2,043,618	1,021,809	50%
Urban Unconditional Non-Wage	872,385	1,210,065	605,033	69%
Conditional Government Transfers	17,404,825	18,970,445	9,081,732	52%
Programme Conditional Grant - Non Wage Recurrent	2,902,913	4,456,198	1,824,609	63%
Programme Conditional Grant - Development	1,719,507	1,731,841	865,920	50%
Programme Conditional Grant - Wage Recurrent	11,782,405	11,782,405	5,891,203	50%
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%

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	591,882	26%
Support to PLE (UNEB)	100,000	100,000	59,850	60%
Uganda Road Fund (URF)	2,111,509	2,111,509	523,917	25%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	8,115	32%
External Financing	0	0	0	
Mildmay International	0	0	0	
Total Revenues Shares	33,583,504	35,486,803	15,663,101	47%

VOTE: 725 Nansana Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the second quarter, the Municipality had realized 38% of the planned locally raised revenue of 9.63 billion shillings with significant performance from Advertisement/billboard fees at 93%, Registration for documents Environmental levies at 109% and Other fines and penalties. The lowest performance was realized under Market gate charges, vehicle parking, and business licenses.

Cumulative Performance for Central Government Transfers

In the Quarter under review, Nansana Municipal Council received 52% of the Conditional government transfers, 17% of the Discretionary government transfers and 1% of the Other Government Transfers by the end of the quarter.

Cumulative Performance for Other Government Transfers

The Municipality realized 1% from Other Government Transfers

Cumulative Performance for External Financing

No funding was realized under 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	3,663,029	91%	2,404,124
Sub-Total	4,023,579	0	3,663,029	91%	2,404,124
Department: Finance					
10 Financial Management and Accountability (LG)	3,367,271	0	1,089,356	32%	594,606
Sub-Total	3,367,271	0	1,089,356	32%	594,606
Department: Statutory bodies					
10 Legislation and Oversight	1,271,720	0	409,161	32%	309,550
Sub-Total	1,271,720	0	409,161	32%	309,550
Department: Production and Marketing					
10 Agricultural Extension	387,904	0	163,244	42%	104,406
30 Agricultural Value Chain Services	110,000	0	0	0%	0
Sub-Total	497,904	0	163,244	33%	104,406
Department: Health					
10 Primary HealthCare	1,430,315	0	495,923	35%	261,605
30 Health Management and Supervision	4,907,935	0	2,176,660	44%	1,406,600
Sub-Total	6,338,249	0	2,672,584	42%	1,668,204
Department: Education					
10 Pre-Primary and Primary Education	5,258,969	0	1,944,655	37%	878,786
20 Secondary Education	3,639,237	0	1,685,630	46%	714,494
30 Skills Development	1,109,605	0	539,501	49%	255,471
40 Education&Sports Management and Inspection	376,211	0	159,838	42%	123,922
Sub-Total	10,384,022	0	4,329,623	42%	1,972,673
Department: Roads and Engineering					
10 Community Access Roads	5,445,757	0	631,601	12%	595,881
20 Engineering Services	300,585	0	150,293	50%	98,108
Sub-Total	5,746,342	0	781,894	14%	693,989

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	150,124	24%	93,819
Sub-Total	633,965	0	150,124	24%	93,819
Department: Community Based Services					
10 Community Mobilisation	467,155	0	119,190	26%	71,846
Sub-Total	467,155	0	119,190	26%	71,846
Department: Planning					
10 Planning and Statistics	542,532	0	229,923	42%	156,732
Sub-Total	542,532	0	229,923	42%	156,732
Department: Internal Audit					
10 Compliance	146,084	0	44,286	30%	24,433
Sub-Total	146,084	0	44,286	30%	24,433
Department: Trade, Industry and Local Development					
10 Commercial Services	164,681	0	43,559	26%	19,928
Sub-Total	164,681	0	43,559	26%	19,928
Grand Total	33,583,504	0	13,695,972	41%	8,114,312

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	3,129,335	104%	2,437,778
Locally Raised Revenues	948,738	948,738	1,740,449	183%	1,640,449
Multi-Sectoral Transfers to LLGs_NonWage	807,317	3,441,527	193,266	24%	96,633
Programme Conditional Grant - Non Wage Recurrent	322,115	1,655,372	731,796	227%	468,784
Urban Unconditional Grant Wage	757,150	757,150	378,575	50%	189,287
Urban Unconditional Non-Wage	170,498	170,498	85,249	50%	42,624
Development Revenues	1,017,761	2,155,327	545,073	54%	445,073
Locally Raised Revenues	600,000	600,000	445,952	74%	345,952
Multi-Sectoral Transfers to LLGs_Gou	330,325	1,467,891	55,403	17%	55,403
Urban Discretionary Equalisation Development Grant	87,436	87,436	43,718	50%	43,718
Total Revenues Shares	4,023,579	9,128,612	3,674,408	91%	2,882,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,150	757,150	367,432	49%	222,432
Non Wage	2,248,668	6,216,135	2,750,715	122%	1,717,599
Development Expenditure					
Domestic Development	1,017,761	2,155,327	544,882	54%	464,093
External Financing	0	0	0	0%	0
Total Expenditure	4,023,579	9,128,612	3,663,029	91%	2,404,124
C: Unspent Balances					
Recurrent Balances			11,188		
Wage			11,143		
Non Wage			45		
Development Balances			191		
Domestic Development			191		
External Financing			0		
Total Unspent			11,378		

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the department received 87% of the planned cumulative recurrent revenues and 88% of the development revenues translating to a total of 87% of the budget.

49% of this was spent under wage, 122% under Non wage and 54% as development.

Reasons for unspent balances on the bank account

Procurement process is ongoing for the UDDEG funds available for retooling with furniture and a desktop computer

Highlights of physical performance by end of the quarter

Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III, Payment of pension and gratuity to intended beneficiaries and payment of staff salaries among others

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	573,213	22%	316,974
Locally Raised Revenues	1,327,396	1,327,396	458,877	35%	259,806
Multi-Sectoral Transfers to LLGs_NonWage	1,088,860	0	0	0%	0
Urban Unconditional Grant Wage	124,393	124,393	62,197	50%	31,098
Urban Unconditional Non-Wage	104,279	104,279	52,140	50%	26,070
Development Revenues	722,344	650,000	516,851	72%	212,701
Locally Raised Revenues	650,000	650,000	516,851	80%	212,701
Multi-Sectoral Transfers to LLGs_Gou	72,344	0	0	0%	0
Total Revenues Shares	3,367,271	2,206,068	1,090,065	32%	529,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	62,168	50%	32,139
Non Wage	2,520,535	1,431,675	510,486	20%	345,766
Development Expenditure					
Domestic Development	722,344	650,000	516,701	72%	216,701
External Financing	0	0	0	0%	0
Total Expenditure	3,367,271	2,206,068	1,089,356	32%	594,606
C: Unspent Balances					
Recurrent Balances			559		
Wage			28		
Non Wage			531		
Development Balances			150		
Domestic Development			150		
External Financing			0		
Total Unspent			709		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department received 24% of the approved recurrent budget and 72% the approved development budget, which translates into 34% of the approved departmental budget.

The expenditure performance for the period was; 50% of the approved Wage, 20% of the approved Non Wage and 72% of the development expenditure budget, translating into 32% of the total expenditure for the quarter.

Reasons for unspent balances on the bank account

Delay to submit invoices for payment of commission on revenue mobilized for Property rates, Medical examination and Lst.
Delay to pay VAT deducted due to administrative issues.

Highlights of physical performance by end of the quarter

- Revenue enhancement meeting organized in the division.
- Printing & photocopying of documents done.
- Support supervision of Divisions, Schools and health Units in accountability management.
- Prepared Monthly Reconciliations and Accounts.
- Quarterly Financial statements prepared.
- Allowances for 7 headquarter staff paid.
- Budget desk meetings held for warranting of LRR and grants in the period.

Staff welfare maintained.

Medical support to staff extended.

Revenue mobilization drives and Hubs conducted in growth centres. Shs. 1.884bn of Locally raised revenue Mobilised in the divisions; Completion of draft valuation list for Busukuma, Nabweru and Gombe rating areas; Budget desk meetings conducted; PBS First quarter report prepared; VAT, WHT & PAYE return filed and paid.

3 management reports prepared and presented to TPC and executive.

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	1,304,882	992,747	414,724	32%	312,055
Locally Raised Revenues	547,480	547,480	192,616	35%	107,251
Multi-Sectoral Transfers to LLGs_NonWage	616,653	0	0	0%	0
Urban Unconditional Grant Wage	53,945	53,945	26,973	50%	13,486
Urban Unconditional Non-Wage	86,804	391,322	195,135	225%	191,318
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,304,882	992,747	414,724	32%	312,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	21,411	40%	12,354
Non Wage	1,217,775	938,802	387,751	32%	297,197
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,271,720	992,747	409,161	32%	309,550
C: Unspent Balances					
Recurrent Balances			5,562		
Wage			5,562		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,562		

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter, the department had received 32% of the budgeted revenue and also spent 32% of the budget cumulatively by the close of the quarter.

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Staff wages to be paid in the next quarter

Highlights of physical performance by end of the quarter

paid allowances to the contracts committee members, payment of fuel to the clerk to council and 3 executive members paid office imprest to the mayor, deputy mayor and the clerk to council

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	163,850	42%	103,456
Locally Raised Revenues	118,147	118,147	19,182	16%	3,498
Multi-Sectoral Transfers to LLGs_NonWage	90,921	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	110,498	55,249	0%	55,249
Programme Conditional Grant - Wage Recurrent	55,139	55,139	27,569	50%	13,785
Urban Unconditional Grant Wage	123,698	123,698	61,849	50%	30,925
Development Revenues	117,000	122,334	6,167	5%	6,167
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	6,167	0%	6,167
Total Revenues Shares	504,904	529,816	170,017	34%	109,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,837	178,837	88,016	49%	44,389
Non Wage	209,068	228,645	70,682	34%	55,471
Development Expenditure					
Domestic Development	110,000	122,334	4,546	4%	4,546
External Financing	0	0	0	0%	0
Total Expenditure	497,904	529,816	163,244	33%	104,406
C: Unspent Balances					
Recurrent Balances			5,151		
Wage			1,402		
Non Wage			3,749		
Development Balances			1,621		
Domestic Development			1,621		
External Financing			0		
Total Unspent			6,772		

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department cumulatively received a total of 180,017,000 out of the annual budget of 529,816,000. The quarter outturn was at 119,624,000 representing 36% of the cumulative release. Expenditure was made on wages at 49%, general operations(non-wage) at 34% and development at 4% translating to a total expenditure of 33% from the quarterly release.

Reasons for unspent balances on the bank account

ifms system challenges

Highlights of physical performance by end of the quarter

paid salaries for production office staff i.e. SVO, AO and 7 extension staff
conducted 2 day capacity building workshops on PDMIS-FIS applications
procured office impret for the department
conducted 15 field visits and provided hands on support to 15 loan committees
paid mileage and lunch to 2 production staff at the municipal for the month of july
supported 250 households to prepare business plans and loan applications and uploaded onto the FIS system

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	2,667,844	48%	1,336,883
Locally Raised Revenues	84,860	84,860	25,241	30%	15,581
Multi-Sectoral Transfers to LLGs_NonWage	235,111	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	962,302	962,302	481,151	50%	240,576
Programme Conditional Grant - Wage Recurrent	4,127,341	4,127,341	2,063,671	50%	1,031,835
Urban Unconditional Grant Wage	195,563	195,563	97,782	50%	48,891
Development Revenues	733,072	533,040	226,520	31%	216,520
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	216,520	50%	216,520
Total Revenues Shares	6,338,249	5,903,107	2,894,365	46%	1,553,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,322,904	4,322,904	2,119,039	49%	1,374,875
Non Wage	1,282,273	1,047,162	506,259	39%	256,044
Development Expenditure					
Domestic Development	733,072	533,040	47,286	6%	37,286
External Financing	0	0	0	0%	0
Total Expenditure	6,338,249	5,903,107	2,672,584	42%	1,668,204
C: Unspent Balances					
Recurrent Balances					
Wage			42,547		
Non Wage			42,414		
			133		
Development Balances					
Domestic Development			179,234		
External Financing			179,234		
			0		

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Total Unspent	221,781	
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Summary of Department Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

Procurement process for capital projects is ongoing and wages for some staff who were yet to be captured on the Human Capital Management System

Highlights of physical performance by end of the quarter

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

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	4,443,863	46%	2,009,221
Locally Raised Revenues	139,895	139,895	44,309	32%	32,354
Multi-Sectoral Transfers to LLGs_NonWage	257,412	0	0	0%	0
Other Transfers from Central Government	100,000	100,000	59,850	60%	59,850
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	3,799,963	50%	1,899,981
Urban Unconditional Grant Wage	68,142	68,142	34,071	50%	17,036
Development Revenues	701,637	366,467	255,864	36%	255,864
Locally Raised Revenues	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	335,171	0	112,631	34%	112,631
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	286,467	286,467	143,233	50%	143,233
Total Revenues Shares	10,384,022	9,900,969	4,699,727	45%	2,265,085

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	7,668,068	7,668,068	3,741,389	49%	1,851,778
Non Wage	2,014,317	1,866,435	573,562	28%	106,223

Development Expenditure

Domestic Development	701,637	366,467	14,672	2%	14,672
External Financing	0	0	0	0%	0
Total Expenditure	10,384,022	9,900,969	4,329,623	42%	1,972,673

C: Unspent Balances**Recurrent Balances**

Wage			128,912		
Non Wage			92,645		
			36,267		

Development Balances

Domestic Development			241,192		
External Financing			0		

VOTE: 725 Nansana Municipal Council**Quarter 2****SECTION B : Summary by Department****Total Unspent****370,104****Summary of Department Revenues and Expenditure by Source**

The department received 46% of the planned recurrent revenues and 36% of the development revenues translating to cumulative receipts of 45%. Of the cumulative receipts, 49% was utilized under wage, 28% under non wage and 2% as development.

Reasons for unspent balances on the bank account

Staff salary arrears to be paid in the 3rd quarter and development projects whose procurement process is ongoing.

Highlights of physical performance by end of the quarter

Salaries for Primary School teachers in 49 schools, Secondary School teachers in 5 schools, and tertiary School teachers in Gombe polytechnic, Monitoring and supervision of schools in the Municipality, monitoring and inspection of schools, Convening of head teachers' meeting, and administering PLE,

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					
<i>Recurrent Revenues</i>	2,663,130	2,552,983	700,291	26%	586,563
Locally Raised Revenues	90,000	130,889	21,081	23%	0
Multi-Sectoral Transfers to LLGs_NonWage	151,035	0	0	0%	0
Other Transfers from Central Government	2,111,509	2,111,509	523,917	25%	508,917
Urban Unconditional Grant Wage	300,585	300,585	150,293	50%	75,146
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
<i>Development Revenues</i>	2,952,323	2,515,304	1,347,005	46%	1,097,005
Locally Raised Revenues	0	90,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	527,019	0	134,353	25%	134,353
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Urban Discretionary Equalisation Development Grant	425,304	425,304	212,652	50%	212,652
Total Revenues Shares	5,615,453	5,068,287	2,047,296	36%	1,683,568
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	300,585	300,585	150,293	50%	98,108
Non Wage	2,403,434	2,252,398	267,277	11%	231,556
<i>Development Expenditure</i>					
Domestic Development	3,042,323	2,515,304	364,325	12%	364,325
External Financing	0	0	0	0%	0
Total Expenditure	5,746,342	5,068,287	781,894	14%	693,989
C: Unspent Balances					
<i>Recurrent Balances</i>			282,721		
Wage			0		
Non Wage			282,721		
<i>Development Balances</i>			982,681		
Domestic Development			982,681		

VOTE: 725 Nansana Municipal Council**Quarter 2****SECTION B : Summary by Department**

External Financing	0	
Total Unspent	1,265,402	

Summary of Department Revenues and Expenditure by Source

The department received a total of 23% of the recurrent budget, 46% of the development budget totaling to 37% of the total Engineering budget. Of the total revenue received, 50% was spent under wage, 11% as non wage and 12% as development expenditure

Reasons for unspent balances on the bank account

Procurement process for UDDEG Roads is ongoing

Highlights of physical performance by end of the quarter

Payment of salaries for engineering staff , Plan fees and occupational permit enforcement, Monitoring by Political and technical staff, Phase 3 upgrade of Nansana-Wamala-Katooke-Jinja Kalooli (0.5km), Maintenance of Lugo-Kasozi (9.44kms), Maintenance of Kungu-Buwambo Road (4.3km)

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	141,807	37%	71,760
Locally Raised Revenues	112,066	112,066	27,016	24%	14,364
Multi-Sectoral Transfers to LLGs_NonWage	44,676	0	0	0%	0
Urban Unconditional Grant Wage	216,582	216,582	108,291	50%	54,146
Urban Unconditional Non-Wage	13,000	13,000	6,500	50%	3,250
Development Revenues	247,641	244,641	61,322	25%	61,322
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	61,322	50%	61,322
Total Revenues Shares	633,965	586,288	203,129	32%	133,082

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	216,582	216,582	108,291	50%	58,089
Non Wage	169,742	125,066	33,516	20%	27,413
Development Expenditure					
Domestic Development	247,641	244,641	8,317	3%	8,317
External Financing	0	0	0	0%	0
Total Expenditure	633,965	586,288	150,124	24%	93,819

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			53,005		
External Financing			0		
Total Unspent			53,005		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

The Natural resources department received 37%, 25% of the development revenues and 32% of the planned cumulative receipts for the financial year. 50% of the funds were spent under wage, 20% under non wage and 3% under development.

Reasons for unspent balances on the bank account

Procurement process for capital projects including titling and transfer of Municipal land into Municipal names and procurement of energy saving stoves is ongoing.

Highlights of physical performance by end of the quarter

Conducting 1 physical planning committee meetings, Conducted environment Compliance monitoring and inspections (these inspections comprise of schools, ongoing developments, subdivision applications and development applications submitted to the department, Conducting 1 Municipal Environment and Natural Resources Committee , Conducting environment and social assessments for UDDEG development projects and Payment of staff salary (6 staff)

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	128,370	27%	75,968
Locally Raised Revenues	131,844	131,844	39,870	30%	27,661
Multi-Sectoral Transfers to LLGs_NonWage	149,542	0	0	0%	0
Other Transfers from Central Government	25,000	25,000	8,115	32%	8,115
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	42,850	50%	21,425
Urban Unconditional Grant Wage	75,069	75,069	37,535	50%	18,767
Development Revenues	0	0	0	0%	0
Total Revenues Shares	467,155	317,613	128,370	27%	75,968
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	28,598	38%	13,388
Non Wage	392,086	242,544	90,592	23%	58,458
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,155	317,613	119,190	26%	71,846
C: Unspent Balances					
Recurrent Balances			9,180		
Wage			8,936		
Non Wage			243		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,180		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter of the FY, the department cumulatively received a total of 128,370,000 out of the annual budget of 317.613,000. The quarter outturn was at 75,968,000 representing 27% of the cumulative release. Expenditure was made on wages at 38%, general operations(non-wage) at 23% translating to a total expenditure of 26% from the quarterly release.

Reasons for unspent balances on the bank account

8,936,405 MEANT FOR SALARIES
243,207 DEPARTMENTAL WELFARE

Highlights of physical performance by end of the quarter

paid staff salaries for departmental staff ie PCDO,SCDO PROBATION OFFICER AND THE LABOUR OFFICER, SUPPORTED THE YOUTH COMMITTEE MEETINGS, SUPPORTED THE MAYORS SPORTS GALA IN THE MUNICIPALITY, VISITED CHILDREN HOMES, VISITED AND INSPECTED WORK PLACES TO CHECK ON LABOUR STANDARDS, HELD DEPARTEMENTAL MEETINGS

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	170,083	43%	84,156
Locally Raised Revenues	227,321	227,321	86,177	38%	42,203
Urban Unconditional Grant Wage	72,217	72,217	36,109	50%	18,054
Urban Unconditional Non-Wage	95,595	95,595	47,798	50%	23,899
Development Revenues	147,399	147,399	73,699	50%	73,699
Urban Discretionary Equalisation Development Grant	147,399	147,399	73,699	50%	73,699
Total Revenues Shares	542,532	542,532	243,782	45%	157,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,217	72,217	36,109	50%	26,756
Non Wage	322,916	322,916	133,777	41%	69,938
Development Expenditure					
Domestic Development	147,399	147,399	60,037	41%	60,037
External Financing	0	0	0	0%	0
Total Expenditure	542,532	542,532	229,923	42%	156,732
C: Unspent Balances					
Recurrent Balances			197		
Wage			0		
Non Wage			197		
Development Balances			13,662		
Domestic Development			13,662		
External Financing			0		
Total Unspent			13,859		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the 2nd Quarter, 43% of the recurrent revenues, 50% of the development revenues and a total of 45% of the cumulative revenues were received.

50% of the revenue was spent under wage, 41% under non wage, and 41% from the development fund. A total of 42% of the entire budget was spent in the quarter.

Reasons for unspent balances on the bank account

Procurement process for UDDEG projects is ongoing

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 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	48,772	33%	22,812
Locally Raised Revenues	88,662	88,662	20,061	23%	8,457
Urban Unconditional Grant Wage	25,089	25,089	12,545	50%	6,272
Urban Unconditional Non-Wage	32,333	32,333	16,167	50%	8,083
Development Revenues	0	0	0	0%	0
Total Revenues Shares	146,084	146,084	48,772	33%	22,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	9,970	40%	4,555
Non Wage	120,995	120,995	34,316	28%	19,878
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,084	146,084	44,286	30%	24,433
C: Unspent Balances					
Recurrent Balances			4,486		
Wage			2,575		
Non Wage			1,912		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,486		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the Internal audit department had received 33% recurrent revenues of which 40% was spent under wage and 28% as non wage translating to a total expenditure of 30%

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Funds meant for field audit of 1 Division to be done in the next quarter

Highlights of physical performance by end of the quarter

14 schools audited in the division of nansana and gombe , 2 secondary schools audited, Attended workshop organized by local government internal auditors association, Paid out salary to the 2 department staff., 5 government health facilities audited

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	47,012	38%	19,814
Locally Raised Revenues	71,205	71,205	20,274	28%	6,445
Programme Conditional Grant - Non Wage Recurrent	15,784	15,784	7,892	50%	3,946
Urban Unconditional Grant Wage	31,185	31,185	15,593	50%	7,796
Urban Unconditional Non-Wage	6,506	6,506	3,253	50%	1,627
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	47,012	29%	19,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	12,143	39%	5,842
Non Wage	93,496	93,496	31,416	34%	14,087
Development Expenditure					
Domestic Development	40,000	40,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	164,681	164,681	43,559	26%	19,928
C: Unspent Balances					
Recurrent Balances			3,453		
Wage			3,450		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,453		

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, 38% of the recurrent revenues were received, no development revenues were realized translating to 29%. 39% of the funds received were spent as wage, 34% under non wage leading to a total expenditure of 26%

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Staff salaries to be paid in the next quarter

Highlights of physical performance by end of the quarter

Salaries to 3 department Staff, Business and market linkage promotion of market for business, Enhancing compliance to business laws, Cooperative backstopping , Consultative meeting with PPP

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		
	Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	25,000	5,373	
221009 Welfare and Entertainment	8,000	2,000	
227001 Travel inland	12,000	1,500	
227004 Fuel, Lubricants and Oils	16,000	1,500	
Total for Budget Output	61,000	10,373	
Wage	0	0	
Non-Wage	61,000	10,373	
GoU Dev	0	0	
Ext Finance	0	0	

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

2	operational fuel for the senior enforcement officer and welfare catered for.	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	1,000	
227001 Travel inland	20,000	3,247	
227004 Fuel, Lubricants and Oils	32,000	7,500	

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
	Total for Budget Output	58,000
	Wage	0
	Non-Wage	58,000
	GoU Dev	0
	Ext Finance	0

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

1	paid staff allowances for 2 months for departmental staff, conducted monitoring of PDM projects health centres and schools. conducted UGIFT monitoring. provided operational fuel for the department	nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,054	9,527
221009 Welfare and Entertainment	16,000	3,000
221016 Systems Recurrent costs	5,946	1,460
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	8,000	1,400
227004 Fuel, Lubricants and Oils	20,000	4,000
	Total for Budget Output	77,500
	Wage	0
	Non-Wage	62,500
	GoU Dev	15,000
	Ext Finance	0

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

2	paid for pension and gratuity to pensioners	nil
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	203,031	134,081
273105 Gratuity	30,026	471,399
352880 Salary Arrears Budgeting	89,058	12,360

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
	Total for Budget Output	322,115 617,841
	Wage	0 0
	Non-Wage	322,115 617,841
	GoU Dev	0 0
	Ext Finance	0 0

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

Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III, None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	3,000
227001 Travel inland	51,000	23,000
Total for Budget Output	71,001	26,000
Wage	0	0
Non-Wage	71,001	26,000
GoU Dev	0	0
Ext Finance	0	0

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

4 operational fuel for the PDU office, catered for welfare for the PDU staff and office stationary nil

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	6,100
221011 Printing, Stationery, Photocopying and Binding	6,000	920
227001 Travel inland	4,000	2,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0
Total for Budget Output	88,600	14,020
Wage	0	0
Non-Wage	88,600	14,020
GoU Dev	0	0
Ext Finance	0	0

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

operational fuel for the records officers nil

PIAP Output: 16060510 Records management

3 fuel for the senior records officer and the assistant records officer. welfare for the records section staff catered for nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	2,700
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	27,000	3,700
Wage	0	0
Non-Wage	27,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
221009 Welfare and Entertainment	100,000	32,000
227004 Fuel, Lubricants and Oils	73,799	20,500
Total for Budget Output	173,799	52,500
Wage	0	0
Non-Wage	173,799	52,500
GoU Dev	0	0
Ext Finance	0	0

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

4	paid salaries for admin staff both at municipal and division level. funds transferred to municipal divisions ie nasana, nabweru, busukuma and gombe.	nil
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	757,150	222,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	13,731
212102 Medical expenses (Employees)	29,107	12,267
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	49,000	8,739
221003 Staff Training	44,278	12,139
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	210,087	29,800
221011 Printing, Stationery, Photocopying and Binding	12,000	500
221017 Membership dues and Subscription fees.	12,000	900
222001 Information and Communication Technology Services.	6,000	1,200
223005 Electricity	5,000	2,918
223006 Water	5,000	941
224004 Beddings, Clothing, Footwear and related Services	40,960	6,000
225101 Consultancy Services	40,000	1,500

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	198,483	11,500
227001 Travel inland	790,651	3,825
227004 Fuel, Lubricants and Oils	56,000	14,000
228002 Maintenance-Transport Equipment	30,000	730
228004 Maintenance-Other Fixed Assets	35,000	3,000
263402 Transfer to Other Government Units	0	1,302,435
273102 Incapacity, death benefits and funeral expenses	15,000	5,000
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	1,653,556
Wage	757,150	222,432
Non-Wage	1,384,653	974,531
GoU Dev	1,002,761	456,593
Ext Finance	0	0
Total for Department	4,023,579	2,409,124
Wage	757,150	222,432
Non-Wage	2,248,668	1,722,599
GoU Dev	1,017,761	464,093
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

<p>Prepared Tax returns for 18% VAT on Administrative fees collected Shs.1,883,932,694 was mobilized during the quarter. Payment of second instalment to YOYA Techinologies for the Valuation of Busukuma,Gombe,Nabweru and Nansana rating areas. •</p>	<p>Integrated Local Revenue Administrative System upgrade which affected revenue collection and mobilisation when system was down. Delay to receive funds for LRR collected thru URA from Ministry of Finance. Late approval of invoices by ministry.</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	32,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	3,610
212102 Medical expenses (Employees)	10,000	1,500

VOTE: 725 Nansana Municipal Council

Quarter 2

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
221001 Advertising and Public Relations	8,500	5,800
221002 Workshops, Meetings and Seminars	199,295	11,207
221006 Commissions and related charges	335,858	129,678
221007 Books, Periodicals & Newspapers	4,883	0
221008 Information and Communication Technology Supplies.	14,500	1,000
221009 Welfare and Entertainment	480,550	17,336
221011 Printing, Stationery, Photocopying and Binding	25,000	4,820
221012 Small Office Equipment	4,000	850
221014 Bank Charges and other Bank related costs	20,185	140
221016 Systems Recurrent costs	26,279	6,570
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	8,000	5,423
225101 Consultancy Services	60,000	0
225201 Consultancy Services-Capital	650,000	216,701
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	87,897
227004 Fuel, Lubricants and Oils	88,000	22,800
228002 Maintenance-Transport Equipment	12,687	0
228004 Maintenance-Other Fixed Assets	8,405	0
263402 Transfer to Other Government Units	370,573	47,136
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	594,606
Wage	124,393	32,139
Non-Wage	2,518,535	345,766
GoU Dev	722,344	216,701
Ext Finance	0	0
Total for Department	3,367,271	594,606
Wage	124,393	32,139
Non-Wage	2,520,535	345,766
GoU Dev	722,344	216,701
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

6 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	12,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	88,708
211107 Boards, Committees and Council Allowances	5,212	1,500
212102 Medical expenses (Employees)	10,000	1,270
221002 Workshops, Meetings and Seminars	15,000	5
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	12,184	6,471
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	10,700
227001 Travel inland	118,480	22,340
227004 Fuel, Lubricants and Oils	26,208	3,834

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
282101 Donations	12,000	500
Total for Budget Output	655,067	147,682
Wage	53,945	12,354
Non-Wage	601,122	135,328
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,720	147,682
Wage	53,945	12,354
Non-Wage	1,217,775	135,328
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 040 Production and Marketing**

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

paid salaries for departmental staff i.e. the SVO, AO, and extension workers	PAID SALARY FOR 3 MONTHS FOR 9 PRODUCTION DEPT STAFF	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	44,389
Total for Budget Output	178,837	44,389
Wage	178,837	44,389
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Support to the Parish development model programme and extension services in 4 Divisions	VACCINATED 1966 CLOVEN HOOVED ANIMALS AGAINST FMD, PROCURED 2 TINS OF STRYCHNINE SULPHATE FOR CULLING FREE LOITERING DOGS. FACILITAED DATA COLLECTION ON LIVESTOCK PRODUCTS OUTLETS IN THE MUNICIPALITY	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	0
221002 Workshops, Meetings and Seminars	19,600	0
227001 Travel inland	15,450	0
Total for Budget Output	64,490	0
Wage	0	0
Non-Wage	64,490	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
facilitated the production committee members in monitoring 27 pdm household beneficiaries in gombe and busukuma divisions conducted 2 day capacity building workshop on PDMIS-FIS at Nansana division HQ	MENTORED 36 FRONTLINE STAFF AT DIVISION LEVEL ON REPORTING AGRICULTURAL DATA COLLECTION AND FACILITATED THE ACTUAL COLLECTION OF PRODUCTION RELATED DATA AT WARD LEVEL. HELD ONE PRODUCTION STAFF MEETING AT THE MUNICIPAL HQ. FACILITATED INSPECTION OF 3 HH	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,362	
212102 Medical expenses (Employees)	4,000	0	
221002 Workshops, Meetings and Seminars	31,431	7,048	
221008 Information and Communication Technology Supplies.	4,000	906	
221009 Welfare and Entertainment	5,000	2,315	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	2,000	0	
224002 Veterinary supplies and services	9,500	7,640	
224003 Agricultural Supplies and Services	8,000	6,510	
224010 Protective Gear	2,000	0	
225101 Consultancy Services	4,500	2,154	
227001 Travel inland	41,147	10,996	
227004 Fuel, Lubricants and Oils	15,000	8,750	
228002 Maintenance-Transport Equipment	1,500	0	
Total for Budget Output	144,078	47,680	
	Wage	0	
	Non-Wage	144,078	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
224002 Veterinary supplies and services	6,000	0	
227001 Travel inland	6,000	0	
312411 Cultivated Animals - Acquisition	70,000	0	
342111 Land - Acquisition	28,000	0	
Total for Budget Output	110,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	110,000	0	
Ext Finance	0	0	
Total for Department	497,904	92,069	
Wage	178,837	44,389	
Non-Wage	209,068	43,134	
GoU Dev	110,000	4,546	
Ext Finance	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Transfer of funds to lower level health facilities for PHC activities for PHC activities, health care supervision and management	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	17,106	0	
227001 Travel inland	60,000	28,346	
227004 Fuel, Lubricants and Oils	20,000	8,000	
228002 Maintenance-Transport Equipment	20,000	940	
263308 Sector Conditional Grant (Non-Wage)	897,275	224,319	
312111 Residential Buildings - Acquisition	251,718	0	
312121 Non-Residential Buildings - Acquisition	84,216	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	
Total for Budget Output	1,430,315	261,605	
	Wage	0	
	Non-Wage	224,319	
	GoU Dev	37,286	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	435,143	0	
Total for Budget Output	435,143	0	

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	235,111
	GoU Dev	200,032
	Ext Finance	0

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

Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team meetings, Quarterly Health Unit in-charges meetings, Midterm review meetings, Hold Municipal AIDS Committee meetings, hold VHT review meetings, Support report compilation, data collection, analysis, and reporting, Conduct monthly cleaning days, Mobilization of food handlers for medical examination and premises health inspection, Community sensitization on sanitation, hygiene and waste management, Community dialogue meetings, Radio talk shows, Community film and talk shows, World AIDS Day commemorations, World Candle light Day commemorations	Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,322,904	1,374,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,760
221002 Workshops, Meetings and Seminars	2,660	1,085
221009 Welfare and Entertainment	25,028	7,986
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	19,894
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	4,472,792	1,406,600
	Wage	1,374,875
	Non-Wage	31,725
	GoU Dev	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	6,338,249
	Wage	4,322,904
	Non-Wage	1,282,273
	GoU Dev	733,072
	Ext Finance	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

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

Budget Output: 320157 Primary Education Services

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

Paid salaries for primary school teachers in 49 schools None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	860,748

VOTE: 725 Nansana Municipal Council

Quarter 2

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
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	29,810	14,672
227001 Travel inland	60,302	0
227004 Fuel, Lubricants and Oils	20,000	3,367
312111 Residential Buildings - Acquisition	172,200	0
312121 Non-Residential Buildings - Acquisition	79,600	0
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	4,178,763	878,786
Wage	3,731,994	860,748
Non-Wage	80,302	3,367
GoU Dev	366,467	14,672
Ext Finance	0	0

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

49 Primary Schools paid UPE grant NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	0
Total for Budget Output	485,624	0
Wage	0	0
Non-Wage	485,624	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 060 Education**

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

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

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,842,722	711,161	
227001 Travel inland	11,995	0	
227004 Fuel, Lubricants and Oils	10,000	3,333	
Total for Budget Output	2,864,717	714,494	
	Wage	711,161	
	Non-Wage	3,333	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,210	255,471
Total for Budget Output	1,025,210	255,471
Wage	1,025,210	255,471
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	0
Total for Budget Output	84,395	0
Wage	0	0
Non-Wage	84,395	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: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	24,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	54,015

VOTE: 725 Nansana Municipal Council

Quarter 2

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
221002 Workshops, Meetings and Seminars	21,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	2,325
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	128,175	34,850
227004 Fuel, Lubricants and Oils	34,000	5,000
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	346,211	120,589
Wage	68,142	24,399
Non-Wage	278,069	96,190
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	30,000	3,333
Wage	0	0
Non-Wage	30,000	3,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	1,972,673
Wage	7,668,068	1,851,778
Non-Wage	2,014,317	106,223
GoU Dev	701,637	14,672
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenance of selected roads in the Municipality NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	4,070
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	23,554	3,000
227001 Travel inland	47,221	6,653
227004 Fuel, Lubricants and Oils	30,248	7,000
313131 Roads and Bridges - Improvement	2,515,304	364,325
Total for Budget Output	2,650,747	385,048
Wage	0	0
Non-Wage	135,443	20,723
GoU Dev	2,515,304	364,325
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NANSANA –WAMALA –KATOOKE –JINJAKALORI NA

ROAD 6.3km URF KAWANDA-KIRINYABIGO-

NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO

ROAD 6.5km URF Construction of BOX CULVERT

URF Stone pitching kamukamu channel

URF

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NANSANA –WAMALA –KATOOKE –JINJAKALORI

ROAD 6.3km URF KAWANDA-KIRINYABIGO-

NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO

ROAD 6.5km URF Construction of BOX CULVERT

URF Stone pitching kamukamu channel

URF

Plan fees and occupational permit enforcement, Monitoring none by Political and technical staff, Phase 3 upgrade of Nansana-Wamala-Katooke-Jinja Kalooli (0.5km), Maintenance of Lugo-Kasozi (9.44kms), Maintenance of Kungu-Buwambo Road (4.3km)

VOTE: 725 Nansana Municipal Council

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	41,695
221009 Welfare and Entertainment	10,000	2,500
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	39,329	6,323
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	12,000
228001 Maintenance-Buildings and Structures	1,722,330	138,356
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	9,960
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	210,833
Wage	0	0
Non-Wage	2,142,545	210,833
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	37,947	0
Total for Budget Output	37,947	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,947	0
Ext Finance	0	0

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

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community sensitization on prevention and treatment of HIV NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,446	0
Total for Budget Output	5,446	0
Wage	0	0
Non-Wage	5,446	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of salaries for engineering staff None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	98,108

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	300,585 98,108
	Wage	300,585 98,108
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	5,746,342 693,989
	Wage	300,585 98,108
	Non-Wage	2,403,434 231,556
	GoU Dev	3,042,323 364,325
	Ext Finance	0 0

VOTE: 725 Nansana Municipal Council

Quarter 2

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	58,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,316
221002 Workshops, Meetings and Seminars	13,000	3,500
221009 Welfare and Entertainment	20,000	0
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	3,300
227001 Travel inland	22,066	11,097
227004 Fuel, Lubricants and Oils	50,000	9,500
312139 Other Structures - Acquisition	30,750	5,017
312412 Cultivated Plants - Acquisition	14,000	0
342111 Land - Acquisition	156,525	0
Total for Budget Output	586,288	93,819
Wage	216,582	58,089
Non-Wage	125,066	27,413
GoU Dev	244,641	8,317
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,736	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	11,940	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	47,676 0
	Wage	0 0
	Non-Wage	44,676 0
	GoU Dev	3,000 0
	Ext Finance	0 0
	Total for Department	633,965 93,819
	Wage	216,582 58,089
	Non-Wage	169,742 27,413
	GoU Dev	247,641 8,317
	Ext Finance	0 0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
participated in ONE HIV sensitization activity in Nansana division	HIV/Aids mainstreaming activities. community sensitisation meetings held	nil

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

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

HIV/Aids mainstreaming activities. community sensitisation meetings held	supported and funded the mayors cup in the municipality. provided items to be used in the tournament like balls nets and jerseys	nil
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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)		8,960	2,000
227001 Travel inland		65,592	0
Total for Budget Output		74,552	2,000
	Wage	0	0
	Non-Wage	74,552	2,000
	GoU Dev	0	0
	Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
paid salaries for the PCDO,SCDO, PROBATION OFFICER AND THE LABOR OFFICER in the department	procured operational fuel for the PCDO,SCDO, LABOUR OFFICER AND THE PROBATION OFFICER. sponsored operational activities for YLP, SEGOP GRANT and UWEP at both municipal and division levels in the municipality.	nil
Operational fuel for the PCDOY,SCDO, LABOR OFFICER and the PROBATION OFFICER.	supported the youth council executive meeting	
Paid departmental staff allowances for the month of july		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		75,069	13,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000	2,418
221002 Workshops, Meetings and Seminars		3,120	780
221009 Welfare and Entertainment		115,777	30,517
227001 Travel inland		147,637	15,244
227004 Fuel, Lubricants and Oils		36,000	7,000
Total for Budget Output		390,603	69,346
	Wage	75,069	13,388
	Non-Wage	315,534	55,958
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		467,155	71,846
	Wage	75,069	13,388
	Non-Wage	392,086	58,458
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs *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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Hold a Budget conference for FY 2023/2024 Prepare One NA
Budget Framework Paper for 2023/2024 and copies
disseminated to different stakeholders Prepare and submit
draft and Municipal final performance contract for fy
2024/2025 Coordinate Participatory Planning workshops in
4 LLGs

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

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

Update and Compile the Municipal Statistical Abstract with None updated new indicators collected from different sources, held 3 TPC meetings, held 1 budget conference meeting, conducted quarterly monitoring and supervision of projects, conduct perf assessment

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051103 Functional community information system at parish level.

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

NA

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	26,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	1,948
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	19,459
221009 Welfare and Entertainment	71,470	26,544
221011 Printing, Stationery, Photocopying and Binding	8,355	0
221012 Small Office Equipment	20,000	0
221016 Systems Recurrent costs	15,000	3,750
225203 Appraisal and Feasibility Studies for Capital Works	16,000	8,000
225204 Monitoring and Supervision of capital work	48,403	24,202
227001 Travel inland	135,968	33,073
227004 Fuel, Lubricants and Oils	50,000	13,000
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	540,532	156,732
Wage	72,217	26,756
Non-Wage	320,916	69,938
GoU Dev	147,399	60,037
Ext Finance	0	0
Total for Department	542,532	156,732

VOTE: 725 Nansana Municipal Council

Quarter 2

Wage	72,217	26,756
Non-Wage	322,916	69,938
GoU Dev	147,399	60,037
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

audited 2 secondary school (USE) NA
 Audited the 4 divisions of the municipality i.e. nabweru
 nansana busukuma and gombe
 audited 5 projects in the works department
 paid staff emoluments to 2 departmental staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	4,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	684
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	3,293
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	2,332
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	47,121	11,752
227004 Fuel, Lubricants and Oils	22,568	1,817
Total for Budget Output	146,084	24,433
Wage	25,089	4,555
Non-Wage	120,995	19,878
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	24,433
Wage	25,089	4,555
Non-Wage	120,995	19,878
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

paid monthly salaries for 3 departmental staff for July, June and August. Allowances for the month of July were paid for 3 departmental staff. organized, mobilized and supported the Wakiso development forum.	Salaries to 3 department Staff, Business and market linkage promotion of market for business, Enhancing compliance to business laws, Cooperative backstopping , Consultative meeting with PPP	None
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	5,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,008
221002 Workshops, Meetings and Seminars	13,031	1,500
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	46,774	6,137
227004 Fuel, Lubricants and Oils	13,291	4,142
Total for Budget Output	164,681	19,928
Wage	31,185	5,842
Non-Wage	93,496	14,087
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	19,928
Wage	31,185	5,842
Non-Wage	93,496	14,087
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
	Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	25,000	5,373
221009 Welfare and Entertainment	8,000	4,000
227001 Travel inland	12,000	2,500
227004 Fuel, Lubricants and Oils	16,000	5,500
Total for Budget Output	61,000	17,373
Wage	0	0
Non-Wage	61,000	17,373
GoU Dev	0	0
Ext Finance	0	0

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

2	operational fuel for the senior enforcement officer and welfare catered for.	nil
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VOTE: 725 Nansana Municipal Council

Quarter 2

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	6,000	4,000
227001 Travel inland	20,000	7,247
227004 Fuel, Lubricants and Oils	32,000	15,500
Total for Budget Output	58,000	26,747
Wage	0	0
Non-Wage	58,000	26,747
GoU Dev	0	0
Ext Finance	0	0

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

1	paid staff allowances for 2 months for departmental staff, conducted monitoring of PDM projects health centres and schools. conducted UGIFT monitoring. provided operational fuel for the department	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	26,054	9,527	
221009 Welfare and Entertainment	16,000	7,000	
221016 Systems Recurrent costs	5,946	2,910	
221017 Membership dues and Subscription fees.	1,500	0	
227001 Travel inland	8,000	3,400	
227004 Fuel, Lubricants and Oils	20,000	8,000	
Total for Budget Output	77,500	30,837	
Wage	0	0	
Non-Wage	62,500	23,337	
GoU Dev	15,000	7,500	
Ext Finance	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 390012 Implementation of Pension Reforms		

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

2	paid for pension and gratuity to pensioners	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	203,031	256,458
273105 Gratuity	30,026	490,217
352880 Salary Arrears Budgeting	89,058	88,304
Total for Budget Output	322,115	834,978
Wage	0	0
Non-Wage	322,115	834,978
GoU Dev	0	0
Ext Finance	0	0

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

Enforcement of tax compliance in the 4 Divisions, induction of newly recruited staff on various topics including customer care, accountability of public funds, UGIFT quarterly monitoring of ongoing projects i.e. Upgrade of Matugga Health Centre II to III,	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,001	3,000
227001 Travel inland	51,000	32,000
Total for Budget Output	71,001	35,000
Wage	0	0
Non-Wage	71,001	35,000
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

4	operational fuel for the PDU office, catered for welfare for the PDU staff and office stationary	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	8,224
221011 Printing, Stationery, Photocopying and Binding	6,000	2,670
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	24,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0
Total for Budget Output	88,600	23,894
Wage	0	0
Non-Wage	88,600	23,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060508 Procurement and disposal of Assets managed

operational fuel for the records officers	nil
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PIAP Output: 16060510 Records management

3	fuel for the senior records officer and the assistant records officer. welfare for the records section staff catered for	nil
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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
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	2,000

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	8,000	4,700
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	27,000	8,700
Wage	0	0
Non-Wage	27,000	8,700
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1	0
221009 Welfare and Entertainment	100,000	46,228
227004 Fuel, Lubricants and Oils	73,799	38,000
Total for Budget Output	173,799	84,228
Wage	0	0
Non-Wage	173,799	84,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

4 paid salaries for admin staff both at municipal and division level. nil funds transferred to municipal divisions ie nasana, nabweru, busukuma and gombe.

VOTE: 725 Nansana Municipal Council**Quarter 2****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	757,150	367,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,448	22,229
212102 Medical expenses (Employees)	29,107	12,267
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	49,000	32,724
221003 Staff Training	44,278	12,139
221007 Books, Periodicals & Newspapers	2,400	0
221009 Welfare and Entertainment	210,087	55,000
221011 Printing, Stationery, Photocopying and Binding	12,000	4,681
221017 Membership dues and Subscription fees.	12,000	6,900
222001 Information and Communication Technology Services.	6,000	1,200
223005 Electricity	5,000	2,918
223006 Water	5,000	941
224004 Beddings, Clothing, Footwear and related Services	40,960	10,000
225101 Consultancy Services	40,000	1,500
225204 Monitoring and Supervision of capital work	198,483	14,000
227001 Travel inland	790,651	16,756
227004 Fuel, Lubricants and Oils	56,000	28,000
228002 Maintenance-Transport Equipment	30,000	730
228004 Maintenance-Other Fixed Assets	35,000	3,000
263402 Transfer to Other Government Units	0	2,011,854
273102 Incapacity, death benefits and funeral expenses	15,000	5,000
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	2,609,271
	Wage	367,432
	Non-Wage	1,704,457
	GoU Dev	537,382

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,671,029
	Wage	367,432
	Non-Wage	2,758,715
	GoU Dev	544,882
	Ext Finance	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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: 18010601 Tax compliance improved through increased efficiency in revenue administration

<p>Shs.3,668,001,733 mobilised as at the end of quarter second quarter. Draft valuation lists for Busukuma, Nabweru and Nansana Completed pending gazetting. 4th quarter FY 2022/2023 and First quarter FY 2023/2024 PBS reports prepared and submitted. FY</p>	<p>Integrated Local Revenue Administrative System upgrade which affected revenue collection and mobilisation when system was down. Delay to receive funds for LRR collected thru URA from Ministry of Finance. Late approval of invoices by ministry.</p>
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VOTE: 725 Nansana Municipal Council**Quarter 2****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
211101 General Staff Salaries	124,393	62,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	5,610
212102 Medical expenses (Employees)	10,000	5,130
221001 Advertising and Public Relations	8,500	5,800
221002 Workshops, Meetings and Seminars	199,295	22,117
221006 Commissions and related charges	335,858	129,678
221007 Books, Periodicals & Newspapers	4,883	0
221008 Information and Communication Technology Supplies.	14,500	1,950
221009 Welfare and Entertainment	480,550	28,721
221011 Printing, Stationery, Photocopying and Binding	25,000	6,218
221012 Small Office Equipment	4,000	2,350
221014 Bank Charges and other Bank related costs	20,185	245
221016 Systems Recurrent costs	26,279	13,139
221017 Membership dues and Subscription fees.	5,000	500
222001 Information and Communication Technology Services.	8,000	6,380
225101 Consultancy Services	60,000	0
225201 Consultancy Services-Capital	650,000	516,701
225204 Monitoring and Supervision of capital work	25,982	0
227001 Travel inland	812,820	156,645
227004 Fuel, Lubricants and Oils	88,000	42,300
228002 Maintenance-Transport Equipment	12,687	350
228004 Maintenance-Other Fixed Assets	8,405	0
263402 Transfer to Other Government Units	370,573	83,354
312219 Other Transport equipment - Acquisition	46,362	0
Total for Budget Output	3,365,271	1,089,356
	Wage	62,168
	Non-Wage	510,486
	GoU Dev	516,701
	Ext Finance	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Total for Department	3,367,271	1,089,356
Wage	124,393	62,168
Non-Wage	2,520,535	510,486
GoU Dev	722,344	516,701
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

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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	53,945	21,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,718	123,620
211107 Boards, Committees and Council Allowances	5,212	2,600
212102 Medical expenses (Employees)	10,000	2,270
221002 Workshops, Meetings and Seminars	15,000	1,011
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	12,184	6,471
221011 Printing, Stationery, Photocopying and Binding	8,100	0
221012 Small Office Equipment	2,360	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,860	27,271
227001 Travel inland	118,480	39,305
227004 Fuel, Lubricants and Oils	26,208	10,834
228002 Maintenance-Transport Equipment	11,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
282101 Donations	12,000	9,500
Total for Budget Output	655,067	247,292
Wage	53,945	21,411
Non-Wage	601,122	225,882
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,271,720	247,292
Wage	53,945	21,411
Non-Wage	1,217,775	225,882
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	PAID SALARY FOR 3 MONTHS FOR 9 PRODUCTION DEPT STAFF	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	178,837	88,016
Total for Budget Output	178,837	88,016
Wage	178,837	88,016
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA	VACCINATED 1966 CLOVEN HOOVED ANIMALS AGAINST FMD, PROCURED 2 TINS OF STRYCHNINE SULPHATE FOR CULLING FREE LOITERING DOGS. FACILITAED DATA COLLECTION ON LIVESTOCK PRODUCTS OUTLETS IN THE MUNICIPALITY	NIL
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,440	0
221002 Workshops, Meetings and Seminars	19,600	0
227001 Travel inland	15,450	0
Total for Budget Output	64,490	0
Wage	0	0
Non-Wage	64,490	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

MENTORED 36 FRONTLINE STAFF AT DIVISION LEVEL ON REPORTING AGRICULTURAL DATA COLLECTION AND FACILITATED THE ACTUAL COLLECTION OF PRODUCTION RELATED DATA AT WARD LEVEL. HELD ONE PRODUCTION STAFF MEETING AT THE MUNICIPAL HQ. FACILITATED INSPECTION OF 3 HH

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)	14,000	2,046
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	31,431	7,048
221008 Information and Communication Technology Supplies.	4,000	906
221009 Welfare and Entertainment	5,000	3,860
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
224002 Veterinary supplies and services	9,500	7,640
224003 Agricultural Supplies and Services	8,000	6,510
224010 Protective Gear	2,000	0
225101 Consultancy Services	4,500	2,154
227001 Travel inland	41,147	23,978
227004 Fuel, Lubricants and Oils	15,000	8,750
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	144,078	62,891
Wage	0	0
Non-Wage	144,078	58,345
GoU Dev	0	4,546
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
224003 Agricultural Supplies and Services	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	6,000	0
227001 Travel inland	6,000	0
312411 Cultivated Animals - Acquisition	70,000	0
342111 Land - Acquisition	28,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Total for Department	497,904	150,907
Wage	178,837	88,016
Non-Wage	209,068	58,345
GoU Dev	110,000	4,546
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Transfer of funds to lower level health facilities for PHC activities for PHC activities, health care supervision and management	None

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	17,106	0
227001 Travel inland	60,000	38,346
227004 Fuel, Lubricants and Oils	20,000	8,000
228002 Maintenance-Transport Equipment	20,000	940
263308 Sector Conditional Grant (Non-Wage)	897,275	448,637
312111 Residential Buildings - Acquisition	251,718	0
312121 Non-Residential Buildings - Acquisition	84,216	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	1,430,315	495,923
Wage	0	0
Non-Wage	897,275	448,637
GoU Dev	533,040	47,286
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team meetings, Quarterly Health Unit in-charges meetings, Midterm review meetings, Hold Municipal AIDS Committee meetings, hold VHT review meetings, Support report compilation, data collection, analysis, and reporting, Conduct monthly cleaning days, Mobilization of food handlers for medical examination and premises health inspection, Community sensitization on sanitation, hygiene and waste management, Community dialogue meetings, Radio talk shows, Community film and talk shows, World AIDS Day commemorations, World Candle light Day commemorations	Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Municipal Health Team	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,322,904	2,119,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,420
221002 Workshops, Meetings and Seminars	2,660	1,085
221009 Welfare and Entertainment	25,028	12,243

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	87,000	39,874
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	4,472,792	2,176,660
Wage	4,322,904	2,119,039
Non-Wage	149,887	57,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,338,249	2,672,584
Wage	4,322,904	2,119,039
Non-Wage	1,282,273	506,259
GoU Dev	733,072	47,286
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000034 Education and Skills Development

N / A

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

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

Budget Output: 320157 Primary Education Services

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Paid salaries for primary school teachers in 49 schools None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	1,776,971
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	29,810	14,672
227001 Travel inland	60,302	20,267
227004 Fuel, Lubricants and Oils	20,000	6,667
312111 Residential Buildings - Acquisition	172,200	0
312121 Non-Residential Buildings - Acquisition	79,600	0
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	4,178,763	1,818,578
Wage	3,731,994	1,776,971
Non-Wage	80,302	26,934
GoU Dev	366,467	14,672
Ext Finance	0	0

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

49 Primary Schools paid UPE grant

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,624	126,077
Total for Budget Output	485,624	126,077
Wage	0	0
Non-Wage	485,624	126,077
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	774,520	258,173
Total for Budget Output	774,520	258,173
Wage	0	0
Non-Wage	774,520	258,173
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,842,722	1,420,125
227001 Travel inland	11,995	3,998
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	2,864,717	1,427,456
Wage	2,842,722	1,420,125
Non-Wage	21,995	7,332
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,025,210	511,369
Total for Budget Output	1,025,210	511,369
Wage	1,025,210	511,369
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,395	28,132
Total for Budget Output	84,395	28,132
Wage	0	0
Non-Wage	84,395	28,132
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	32,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,000	54,015
221002 Workshops, Meetings and Seminars	21,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	5,895	2,325
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	5,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	128,175	55,575
227004 Fuel, Lubricants and Oils	34,000	5,000
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	346,211	149,839
Wage	68,142	32,924
Non-Wage	278,069	116,915

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,667
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,384,022	4,329,623
Wage	7,668,068	3,741,389
Non-Wage	2,014,317	573,562
GoU Dev	701,637	14,672
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

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)	24,420	5,744
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	23,554	6,000
227001 Travel inland	47,221	15,653
227004 Fuel, Lubricants and Oils	30,248	14,046
313131 Roads and Bridges - Improvement	2,515,304	364,325
Total for Budget Output	2,650,747	405,768
Wage	0	0
Non-Wage	135,443	41,443
GoU Dev	2,515,304	364,325
Ext Finance	0	0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

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

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NANSANA –WAMALA –KATOOKE –JINJAKALORI ROAD 6.3km URF KAWANDA-KIRINYABIGO-NAKIDODOMA- KATALEMWA -LWADDA- SEMUTO ROAD 6.5km URF Construction of BOX CULVERT URF Stone pitching kamukamu channel URF	Phase 3 upgrade of Nansana-Wamala-Katooke-Jinja Kalooli (0.5km), Maintenance of Lugo-Kasozi (9.44kms), Maintenance of Kungu-Buwambo Road (4.3km)	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	48,695
221009 Welfare and Entertainment	10,000	2,500
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	39,329	6,323
227001 Travel inland	59,784	0
227004 Fuel, Lubricants and Oils	48,000	20,000
228001 Maintenance-Buildings and Structures	1,722,330	138,356
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	9,960
312131 Roads and Bridges - Acquisition	136,681	0
Total for Budget Output	2,307,974	225,833
Wage	0	0
Non-Wage	2,142,545	225,833
GoU Dev	165,429	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

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

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
312121 Non-Residential Buildings - Acquisition	118,116	0
312131 Roads and Bridges - Acquisition	205,527	0
Total for Budget Output	443,643	0
Wage	0	0
Non-Wage	120,000	0
GoU Dev	323,643	0
Ext Finance	0	0

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

community sensitization on prevention and treatment of HIV

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

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of salaries for engineering staff

None

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	150,293
Total for Budget Output	300,585	150,293
Wage	300,585	150,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,746,342	781,894
Wage	300,585	150,293
Non-Wage	2,403,434	267,277
GoU Dev	3,042,323	364,325
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

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	108,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,799
221002 Workshops, Meetings and Seminars	13,000	6,500
221009 Welfare and Entertainment	20,000	0
225201 Consultancy Services-Capital	20,366	0
225202 Environment Impact Assessment for Capital Works	23,000	3,300
227001 Travel inland	22,066	12,717
227004 Fuel, Lubricants and Oils	50,000	9,500
312139 Other Structures - Acquisition	30,750	5,017
312412 Cultivated Plants - Acquisition	14,000	0
342111 Land - Acquisition	156,525	0
Total for Budget Output	586,288	150,124
Wage	216,582	108,291
Non-Wage	125,066	33,516
GoU Dev	244,641	8,317
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,736	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	11,940	0
Total for Budget Output	47,676	0
Wage	0	0
Non-Wage	44,676	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	633,965	150,124
Wage	216,582	108,291
Non-Wage	169,742	33,516
GoU Dev	247,641	8,317
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

HIV/Aids mainstreaming activities. community sensitisation meetings held	supported and funded the mayors cup in the municipality. provided items to be used in the tournament like balls nets and jerseys	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,960	2,000
227001 Travel inland	65,592	0
Total for Budget Output	74,552	2,000
Wage	0	0
Non-Wage	74,552	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
PWDs and elderly supported with basic needs and empowered to benefit under special grant programmes	procured operational fuel for the PCDO,SCDO, LABOUR OFFICER AND THE PROBATION OFFICER. sponsored operational activities for YLP, SEGOP GRANT and UWEP at both municipal and division levels in the municipality. supported the youth council executive meeting	nil

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	28,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,627
221002 Workshops, Meetings and Seminars	3,120	1,560
221009 Welfare and Entertainment	115,777	46,750
227001 Travel inland	147,637	21,655
227004 Fuel, Lubricants and Oils	36,000	14,000
Total for Budget Output	390,603	116,190
Wage	75,069	28,598
Non-Wage	315,534	87,592
GoU Dev	0	0
Ext Finance	0	0
Total for Department	467,155	119,190
Wage	75,069	28,598
Non-Wage	392,086	90,592
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Hold a Budget conference for FY 2023/2024 Prepare One Budget Framework Paper for 2023/2024 and copies disseminated to different stakeholders Prepare and submit draft and Municipal final performance contract for fy 2024/2025 Coordinate Participatory Planning workshops in 4 LLGs

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

Update and Compile the Municipal Statistical Abstract with updated new indicators collected from Uganda Police, Judiciary, schools, UBOS, Uganda Demographic Health Survey and health facilities for fy 2023/2024	Update and Compile the Municipal Statistical Abstract with None updated new indicators collected from different sources, held 3 TPC meetings, held 1 budget conference meeting, conducted quarterly monitoring and supervision of projects, conduct perf assessment
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VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1801051103 Functional community information system at parish level.

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,217	36,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,056	2,922
212102 Medical expenses (Employees)	12,000	0
221002 Workshops, Meetings and Seminars	51,062	32,538
221009 Welfare and Entertainment	71,470	33,831
221011 Printing, Stationery, Photocopying and Binding	8,355	0
221012 Small Office Equipment	20,000	3,000
221016 Systems Recurrent costs	15,000	7,500
225203 Appraisal and Feasibility Studies for Capital Works	16,000	8,000
225204 Monitoring and Supervision of capital work	48,403	24,202
227001 Travel inland	135,968	64,822
227004 Fuel, Lubricants and Oils	50,000	20,000
312229 Other ICT Equipment - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	540,532	232,923
Wage	72,217	36,109
Non-Wage	320,916	136,777
GoU Dev	147,399	60,037
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Total for Department	542,532	232,923
Wage	72,217	36,109
Non-Wage	322,916	136,777
GoU Dev	147,399	60,037
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

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	9,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,430	2,591
212102 Medical expenses (Employees)	4,500	0
221002 Workshops, Meetings and Seminars	14,751	3,293
221008 Information and Communication Technology Supplies.	2,120	0
221009 Welfare and Entertainment	8,905	4,332
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221017 Membership dues and Subscription fees.	4,550	0
222001 Information and Communication Technology Services.	950	0
227001 Travel inland	47,121	20,466
227004 Fuel, Lubricants and Oils	22,568	3,634
Total for Budget Output	146,084	44,286
Wage	25,089	9,970
Non-Wage	120,995	34,316
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,084	44,286
Wage	25,089	9,970
Non-Wage	120,995	34,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

Salaries to 3 department Staff, Business and market linkage promotion of market for business, Enhancing compliance to business laws, Cooperative backstopping , Consultative meeting with PPP

None

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	12,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,837
221002 Workshops, Meetings and Seminars	13,031	1,500
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	300
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
225201 Consultancy Services-Capital	40,000	0
227001 Travel inland	46,774	22,637
227004 Fuel, Lubricants and Oils	13,291	4,142
Total for Budget Output	164,681	43,559
Wage	31,185	12,143
Non-Wage	93,496	31,416
GoU Dev	40,000	0
Ext Finance	0	0
Total for Department	164,681	43,559
Wage	31,185	12,143

VOTE: 725 Nansana Municipal Council

Quarter 2

Non-Wage	93,496	31,416
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	97%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	25000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	29	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of modern markets developed	Number	2	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of local manufacturers supported with low cost credit	Percentage	60	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	51	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	65	

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	49	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	100	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of land titles issued	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	80	

VOTE: 725 Nansana Municipal Council

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	100	

VOTE: 725 Nansana Municipal Council**Quarter 2****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: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Reward best performing staff	Locally Raised Revenues		45,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Training Materials	nansana hqters	Locally Raised Revenues		40,000	0
Staff Training - Travel Expenses	all Municipality	Locally Raised Revenues		8,556	0
Item: 225204 Monitoring and Supervision of capital work					
TC and DTC monitoring and supervision of UDDEG projects	Headquarters	Locally Raised Revenues		54,473	0
M& E	qterst	Urban Unconditional Non-Wage		130,806	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Roller, service Van and double cabin pickup	Locally Raised Revenues		600,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarter	Urban Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	qters	Urban Discretionary Equalisation Development Grant		15,000	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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: 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		51,300	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		4,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies and associations		Locally Raised Revenues		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Valuation	Busukuma,Nabweru and Nansana	Locally Raised Revenues		650,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - ICT Equipment		Locally Raised Revenues		8,405	0
Item: 263402 Transfer to Other Government Units					
Remittance of VAT to URA	Nansana	Locally Raised Revenues		370,573	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Strychnine	Locally Raised Revenues		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring	Locally Raised Revenues		6,000	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Procure pigs and poultry	Locally Raised Revenues		70,000	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 capital project	Monitoring and supervision of capital projects	Programme Conditional Grant - Development		17,106	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	facilitation of garbage team members	Locally Raised Revenues		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for garbage management	Locally Raised Revenues		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance (garbage)	Locally Raised Revenues		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		192,311	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		74,486	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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)					
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		41,983	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		28,098	0
Matugga Health Centre	Matugga Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment screening for capital projects	Programme Conditional Grant - Development		4,857	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring and supervision of ongoing works	Programme Conditional Grant - Development		29,810	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention for staff quarters	Programme Conditional Grant - Development		22,200	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Construction works at Nansana play ground	Locally Raised Revenues		80,000	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Rehabilitation of 10 KM Municipal Roads	Locally Raised Revenues		4,000,000	0
Roads and Bridges - Maintenance and Repair	Grading and gravelling of selected roads	Locally Raised Revenues		875,089	0
construction of box culvert	Naluma Road	Locally Raised Revenues		360,000	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: 225201 Consultancy Services-Capital					
Consultancy - Others	Procure and install road signages	Locally Raised Revenues		20,366	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Undertake ESIA for Menvu land	Urban Discretionary Equalisation Development Grant		15,000	0
Environmental Impact Assessment - Capital Works	Condcuting ESIA, boqs and M & E	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Procurement of a noise metre	Urban Discretionary Equalisation Development Grant		10,000	0
Other Structures - Contractor	Construction of energy saving stove	Urban Discretionary Equalisation Development Grant		20,750	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)	Tree planting	Urban Discretionary Equalisation Development Grant		14,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Transfer of land titles for Nansana mc	Locally Raised Revenues		109,788	0
Land Acquisition - Land	Transfer of land titles to Municipal	Locally Raised Revenues		203,262	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	Headquarters	Urban Discretionary Equalisation Development Grant		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	nansana municipal council	Urban Discretionary Equalisation Development Grant		48,403	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		117,417	0
Travel Inland - Field Work Expenses		Locally Raised Revenues		14,570	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		36,000	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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: 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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning unit office furniture	Urban Discretionary Equalisation Development Grant		15,000	0
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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Project Appraise (environmental safeguard	Locally Raised Revenues		40,000	0
LCIII: 237722 Gombe 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: 225204 Monitoring and Supervision of capital work					
m and E	Gombe Division	Locally Raised Revenues		81,391	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Processing title Kakerenge Road side market	Locally Raised Revenues		28,000	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)					
Gombe Health Centre	Gombe Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	OPD at Buwambo HC IV	Programme Conditional Grant - Development		84,216	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Equipping upgraded Matugga HC II	Programme Conditional Grant - Development		80,000	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff quarter at St. Kizito Galamba P.s	Programme Conditional Grant - Development		150,000	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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: 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 - Schools	5 stance lined Pit latrine at St. Kibibi CS	Programme Conditional Grant - Development		25,000	0
Other Structures - Construction Works	Renovation classroom block Nabinaka P.s	Programme Conditional Grant - Development		24,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	phase 2 Upgrade Gombe Road to bitumen	Locally Raised Revenues		826,126	0
LCIII: 237723 Nabweru 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: 225204 Monitoring and Supervision of capital work					
m and e	Nabweru divsiion	Locally Raised Revenues		100,799	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nabwer	Locally Raised Revenues		170,000	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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)					
MaganjoHealth Centre	MaganjoHealth Centre	Programme Conditional Grant - Non Wage Recurrent		19,231	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		55,705	0
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent		45,385	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		21,737	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house at Nassolo Wamala HC III	Programme Conditional Grant - Development		125,859	0
Residential Building Staff Houses	Staff house at Kawanda HC III	Programme Conditional Grant - Development		125,859	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	Construction of 5 stance latrine Nakyessanja	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JINJA KALOLI GIRLS	qters	Programme Conditional Grant - Non Wage Recurrent		18,345	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

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

KANYANGE P.S	KANYANGE P.S	Programme Conditional Grant - Non Wage Recurrent		14,909	0
NAKYESSANJJA P.S.	NAKYESSANJJA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,496	0
MAGANJO UMEA P.S.	MAGANJO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,312	0
SAM IGA MEMORIAL P.S.	SAM IGA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		7,228	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: 313131 Roads and Bridges - Improvement**

Roads and Bridges - Maintenance and Repair	Phase 3 Nnsn-Wmla-katke-Jinja R	Locally Raised Revenues		4,000,000	0
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LCIII: 237724 Busukumu 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: 225204 Monitoring and Supervision of capital work**

m and e	Busukuma	Urban Unconditional Non-Wage		50,960	0
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VOTE: 725 Nansana Municipal Council**Quarter 2**

<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: 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)					
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		27,665	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		20,137	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		38,462	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		24,376	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	Retention for Nabinene toilet	Programme Conditional Grant - Development		1,200	0
Non Residential Buildings - Schools	Retention for classroom block Buso	Programme Conditional Grant - Development		4,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMALI NABAGEREKA P.S.	DAMALI NABAGEREKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,084	0
NAMULONGE P.S.	NAMULONGE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,753	0
St. Johns Kabonge Primary School	St. Johns Kabonge Primary School	Programme Conditional Grant - Non Wage Recurrent		9,515	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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)					
KIJJUDDE P.S.	KIJJUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0
WAMIRONGO P.S.	WAMIRONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,926	0
BUSUKUMA COU P.S.	BUSUKUMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,205	0
LUGO P.S.	LUGO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,631	0
BUSO MUSLIM P.S.	BUSO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		4,847	0
KIWENDA P.S.	KIWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,520	0
Nabitalo Primary School	Nabitalo Primary School	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Bulesa Primary School	Bulesa Primary School	Programme Conditional Grant - Non Wage Recurrent		6,856	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NABINENE P.S.	NABINENE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,391	0
KIBIBI CATHOLIC P.S.	KIBIBI CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		4,345	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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 C/U	MIGADDE C/U	Programme Conditional Grant - Non Wage Recurrent		9,460	0
St. Kizito Ttikalu Primary School	St. Kizito Ttikalu Primary School	Programme Conditional Grant - Non Wage Recurrent		5,926	0
KAZO MIXED P.S.	KAZO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		18,648	0
GALAMBA P.S.	GALAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,256	0
MWERERWE COU P.S.	MWERERWE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,548	0
ST. CHARLES LWANGA MATUGGA P.S.	ST. CHARLES LWANGA MATUGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NASSE MUSLIM P.S	NASSE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,613	0
LWADDA P.S.	LWADDA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,824	0
BUWAMBO P.S.	BUWAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
ST. JUDE KIRYAGONJA P.S.	ST. JUDE KIRYAGONJA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,246	0
Migadde Primary School	Migadde Primary School	Programme Conditional Grant - Non Wage Recurrent		5,870	0
KITANDA COU P.S.	KITANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,531	0
Bbibo Primary School	Bbibo Primary School	Programme Conditional Grant - Non Wage Recurrent		4,493	0
St. Joseph Nansana C/S P/S	St. Joseph Nansana C/S P/S	Programme Conditional Grant - Non Wage Recurrent		21,814	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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)					
MWERERWE CATHOLIC P.S.	MWERERWE CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		7,395	0
KIGOOGWA UMEA P.S.	KIGOOGWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,375	0
KIROLO UMEA P.S.	KIROLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,591	0
KAZO COU P.S.	KAZO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,139	0
NANSANA SDA P/S	NANSANA SDA P/S	Programme Conditional Grant - Non Wage Recurrent		13,663	0
Kkungu Primary School	Kkungu Primary School	Programme Conditional Grant - Non Wage Recurrent		7,804	0
KITUNGWA P.S.	KITUNGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,409	0
SSAAYI BRIGHT DAY P.S	SSAAYI BRIGHT DAY P.S	Programme Conditional Grant - Non Wage Recurrent		4,140	0
NANSANA COU P.S.	NANSANA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,296	0
NABINAKA P.S.	NABINAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,711	0
TTIKKALU UMEA P.S.	TTIKKALU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,166	0
GOMBE P.S.	GOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,321	0
SSANGA P.S.	SSANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,277	0
BUSIKIRI P.S.	BUSIKIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		6,539	0
ST. MARK KAKERENGE P/S	ST. MARK KAKERENGE P/S	Programme Conditional Grant - Non Wage Recurrent		7,097	0

VOTE: 725 Nansana Municipal Council**Quarter 2**

<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)					
BUILDING TOMORROW ACADEMY OF GITTA	BUILDING TOMORROW ACADEMY OF GITTA	Programme Conditional Grant - Non Wage Recurrent		5,405	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		196,780	0
NAMULONGE SS	NAMULONGE SS	Programme Conditional Grant - Non Wage Recurrent		118,780	0
MWEREERWE SS	MWEREERWE SS	Programme Conditional Grant - Non Wage Recurrent		112,000	0
ST EDWARDS COLLEGE GALAMBA	ST EDWARDS COLLEGE GALAMBA	Programme Conditional Grant - Non Wage Recurrent		97,440	0
SAM IGA MEMORIAL COLLEGE	SAM IGA MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent		249,520	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMBE COMMUNITY POLYTECHNIC	GOMBE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		84,395	0