

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 2025/26. 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: 10-02-2026

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

VOTE: 725 Nansana Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,341,003	11,341,003	6,391,974	56%
Discretionary Government Transfers	5,187,927	5,187,927	2,593,963	50%
Conditional Government Transfers	23,443,750	23,443,750	11,393,635	49%
Other Government Transfers	73,434,571	73,536,268	28,637,955	39%
External Financing	0	0	0	
Total Revenues shares	113,407,251	113,508,948	49,017,527	43%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	805,057	805,057	405,693	50%
Tourism Development	374,644	374,644	94,376	25%
Natural Resources, Environment, Climate Change, Land and Water Management	1,457,829	1,387,829	132,168	9%
Integrated Transport Infrastructure and Services	75,728,032	74,485,574	9,710,706	13%
Sustainable Urbanisation and Housing	887,503	887,503	93,216	11%
Digital Transformation	120,065	120,065	33,293	28%
Human Capital Development	18,431,159	18,532,855	7,858,704	43%
Public Sector Transformation	9,825,996	4,824,788	1,994,025	20%
Governance and Security	2,070,931	8,384,596	4,501,350	217%
Regional Balanced Development	325,190	325,190	116,542	36%
Development Plan Implementation	3,380,846	3,380,846	1,487,553	44%
Grand Total	113,407,251	113,508,948	26,427,626	23%
Wage	13,924,823	13,924,823	6,666,749	48%
Non-Wage Recurrent	17,997,840	18,099,537	8,280,174	46%
Domestic Devt	81,484,588	81,484,588	11,480,703	14%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the close of the first quarter of the fy, Nansana Municipal Council had received 43% of the entire budget of which, 56% was from locally raised revenue, 50% from Discretionary Government Transfers, 39% from conditional transfers and 16% from Other Government Transfers. No funding has so far been received from External sources.

The highest receipts were realized under Governance and security, Agro industrialization, and Human Capital development programmes. Nansana Municipality has not kick started the construction of projects however, the procurement process for several projects under the development component has been initiated and this largely explains the unspent balances on account for the various.

Mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road, Mechanized maintenance of Jagala –Galamba road (8.7km), Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonge road (13.5km), Purchase of grader consumables and service, Payment for fuel for field inspections and enforcement of illegal buildings and occupation permits, Payment for building committee sitting, Payment for fuel for desilting road works, Mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road, Mechanized maintenance of Jagala –Galamba road (8.7km), Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonge road (13.5km), Purchase of grader consumables and service, Payment for fuel for field inspections and enforcement of illegal buildings and occupation permits, Payment for building committee sitting, Payment for fuel for desilting road works, Payment for Winner Global Enterprises Ltd, Payment for China Railway 18th Bureau Group Cop Ltd, Payment for Engineering and Environmental Supervising consultants; Conducted 2 revenue hubs in 2 Divisions, sensitized tax payers on payment procedures for the different revenue sources, registered tax payers

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,341,003	11,341,003	6,391,974	56%
Advertisements/Bill Boards	417,584	417,584	268,784	64%
Agency Fees	20,500	20,500	1,416	7%
Animal and Crop Husbandry related Levies	20,300	20,300	2,978	15%
Business licenses	2,101,555	2,101,555	624,818	30%
Inspection Fees	1,562,287	1,562,287	726,999	47%
Land Fees	64,208	64,208	14,738	23%
Local Hotel Tax	146,934	146,934	48,990	33%
Local Services Tax-Payable By Individuals	1,205,499	1,205,499	1,037,723	86%
Market /Gate Charges	80,610	80,610	27,085	34%
Miscellaneous receipts/income	93,323	93,323	46,880	50%
Nomination Fees	13,500	13,500	18,860	140%
Other fines and Penalties – private	17,715	17,715	1,559	9%
Other licenses	148,000	148,000	33,840	23%
Other permits	141,438	141,438	24,687	17%
Property related Duties/Fees	5,006,161	5,006,161	3,446,947	69%
Registration fees for Documents and Businesses	161,125	161,125	38,414	24%
Rent & Rates - Non-Produced Assets – from private entities	16,000	16,000	12,474	78%
Vehicle Parking Fees	124,265	124,265	14,782	12%
Discretionary Government Transfers	5,187,927	5,187,927	2,593,963	50%
Urban Discretionary Equalisation Development Grant	2,334,274	2,334,274	1,167,137	50%
Urban Unconditional Grant Wage	1,598,824	1,598,824	799,412	50%
Urban Unconditional Non-Wage	1,254,828	1,254,828	627,414	50%
Conditional Government Transfers	23,443,750	23,443,750	11,393,635	49%
Programme Conditional Grant - Non Wage Recurrent	7,273,504	7,273,504	3,308,511	45%
Programme Conditional Grant - Development	1,444,247	1,444,247	722,124	50%
Programme Conditional Grant - Wage Recurrent	12,325,999	12,325,999	6,163,000	50%
Transitional Conditional Grant - Development	2,400,000	2,400,000	1,200,000	50%
Other Government Transfers	73,434,571	73,536,268	28,637,955	39%
Greater Kampala Metropolitan Area Project	72,169,480	72,169,480	27,663,820	38%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	25,000	25,000	0	0%
Infectious Diseases Institute (IDI)	0	101,696	0	
Support to PLE (UNEB)	100,000	100,000	70,220	70%
Uganda Road Fund (URF)	1,115,091	1,115,091	899,625	81%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	4,290	17%
External Financing	0	0	0	
N / A				
Total Revenues Shares	113,407,251	113,508,948	49,017,527	43%

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Cumulative Performance for Locally Raised Revenues

By the end of the second quarter of the financial year, Nansana Municipal Council realized 50% from all locally raised revenue sources with the most revenues received from property tax, business licenses, inspection fees and local service tax.

Cumulative Performance for Central Government Transfers

By the end of the second quarter of the financial year, Nansana Municipal Council had received 42% of the total revenues of which 39% was realized from locally raised revenues, 50% from Discretionary Government transfers, 49% from Conditional government transfers, and 39% from Other Government transfers.

Cumulative Performance for Other Government Transfers

By the close of the 1st Quarter, of the fy, the Municipality had received 39% of the Other Government transfers of which 38% was realized from the Greater Kampala Metropolitan Area Project and 81% from the Uganda Road fund, 70% from Support to PLE (UNEB), The Grow Project and 17% from Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for External Financing

There was no funding received from external sources

VOTE: 725 Nansana Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
					Quarter Outturn
Department: Administration					
10 Administration and Management	11,242,496	12,484,954	5,995,766	53%	3,228,429
Sub-Total	11,242,496	12,484,954	5,995,766	53%	3,228,429
Department: Finance					
10 Financial Management and Accountability (LG)	2,522,700	2,522,700	1,186,204	47%	596,452
Sub-Total	2,522,700	2,522,700	1,186,204	47%	596,452
Department: Statutory bodies					
10 Legislation and Oversight	997,817	997,817	584,944	59%	291,637
Sub-Total	997,817	997,817	584,944	59%	291,637
Department: Production and Marketing					
10 Agricultural Extension	741,241	741,241	373,883	50%	205,982
30 Agricultural Value Chain Services	63,816	63,816	31,810	50%	15,860
Sub-Total	805,057	805,057	405,693	50%	221,842
Department: Health					
10 Primary HealthCare	6,082,954	6,082,954	2,349,798	39%	1,237,494
30 Health Management and Supervision	215,565	317,262	135,641	63%	77,333
Sub-Total	6,298,519	6,400,215	2,485,439	39%	1,314,826
Department: Education					
10 Pre-Primary and Primary Education	1,279,502	1,279,502	288,096	23%	113,650
20 Secondary Education	1,088,920	1,088,920	362,973	33%	0
30 Skills Development	97,402	97,402	32,467	33%	0
40 Education&Sports Management and Inspection	8,962,412	8,962,412	4,427,410	49%	2,389,821
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	11,431,236	11,431,236	5,111,946	45%	2,503,471
Department: Roads and Engineering					
10 Community Access Roads	75,730,032	74,487,574	9,710,706	13%	6,242,658
Sub-Total	75,730,032	74,487,574	9,710,706	13%	6,242,658
Department: Natural Resources					
10 Natural Resources Management	2,270,332	2,270,332	223,883	10%	149,027
Sub-Total	2,270,332	2,270,332	223,883	10%	149,027

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	
Department: Community Based Services					
10 Community Mobilisation	695,404	695,404	259,319	37%	171,648
Sub-Total	695,404	695,404	259,319	37%	171,648
Department: Planning					
10 Planning and Statistics	862,146	862,146	301,349	35%	188,900
Sub-Total	862,146	862,146	301,349	35%	188,900
Department: Internal Audit					
10 Compliance	176,868	176,868	68,000	38%	25,544
Sub-Total	176,868	176,868	68,000	38%	25,544
Department: Trade, Industry and Local Development					
10 Commercial Services	374,644	374,644	94,376	25%	54,842
Sub-Total	374,644	374,644	94,376	25%	54,842
Grand Total	113,407,251	113,508,948	26,427,626	23%	14,989,275

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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	8,466,933	8,466,933	4,256,814	50%	2,096,040
Locally Raised Revenues	1,253,760	1,253,760	221,804	18%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,376,091	3,376,091	2,011,726	60%	1,082,811
Other Transfers from Central Government	634,802	634,802	422,143	67%	212,659
Programme Conditional Grant - Non Wage Recurrent	2,722,410	2,722,410	1,361,205	50%	680,603
Urban Unconditional Grant Wage	311,373	311,373	155,686	50%	77,843
Urban Unconditional Non-Wage	168,497	168,497	84,249	50%	42,124
Development Revenues	2,775,563	4,018,020	1,755,452	63%	1,075,664
Locally Raised Revenues	931,264	931,264	211,900	23%	0
Multi-Sectoral Transfers to LLGs_Gou	1,695,117	2,937,575	1,459,886	86%	1,010,148
Other Transfers from Central Government	55,000	55,000	36,575	67%	18,425
Urban Discretionary Equalisation Development Grant	94,182	94,182	47,091	50%	47,091
Total Revenues Shares	11,242,496	12,484,954	6,012,265	53%	3,171,704

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	311,373	311,373	155,633	50%	77,798
Non Wage	8,155,560	8,155,560	4,088,557	50%	2,014,702
Development Expenditure					
Domestic Development	2,775,563	4,018,020	1,751,576	63%	1,135,929
External Financing	0	0	0	0%	0
Total Expenditure	11,242,496	12,484,954	5,995,766	53%	3,228,429

C: Unspent Balances

Recurrent Balances	2,096,040	4166233.4545	12,623		
Wage		77,843	54	-7,779,792%	
Non Wage		2,018,197	12,570	-399,041,037%	
Development Balances					
Domestic Development		3,876	-212,967,726%		
External Financing		0	0%		
Total Unspent	16,499	-596,404,915%			

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd Quarter of the fy, the department had received 37% of the recurrent revenues, 26% of the development revenues translating to a total of 35%.

50% of the received funds were spent under wages, 50% as non wage and 63% under domestic development. The total expenditure was 53%

Reasons for unspent balances on the bank account

Procurement is still ongoing for projects under UDDEG, Quarter two funds for GKMA were released in the last month of the Quarter, Procurement process for land acquisition is still ongoing

Highlights of physical performance by end of the quarter

Monthly salary and pension payments to both staff and pension beneficiaries made, Staff mentored on EDRMS, Pension files processed and completed, Server room tasks completed: UPS test, switch firmware updates, environment cleanup; Network fixes: replaced 4 patch cables, reconfigured 2 APs; Incident MTTR: reduced ~30% vs prior quarter, Paid salaries for staff in the Administration Department paid, Monthly allowances for 34 staff in the Administration Department disbursed. 3 Monitoring and Supervision of Matugga HC III upgrade, 15On-spot checks; monitoring to enhance performance at LLG's

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	2,322,700	2,322,700	1,326,292	57%	630,737
Locally Raised Revenues	1,875,198	1,875,198	1,066,767	57%	500,432
Other Transfers from Central Government	216,812	216,812	144,180	67%	72,632
Urban Unconditional Grant Wage	124,393	124,393	62,197	50%	31,098
Urban Unconditional Non-Wage	106,297	106,297	53,149	50%	26,574
Development Revenues	200,000	200,000	190,000	95%	0
Locally Raised Revenues	200,000	200,000	190,000	95%	0
Total Revenues Shares	2,522,700	2,522,700	1,516,292	60%	630,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	61,719	50%	30,753
Non Wage	2,198,307	2,198,307	1,124,485	51%	565,700
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,522,700	2,522,700	1,186,204	47%	596,452
C: Unspent Balances					
Recurrent Balances	630,737	1177127.22775	140,089		
Wage		31,098	477	-3,075,263%	
Non Wage		599,639	139,611	-110,927,996%	
Development Balances			190,000		
Domestic Development		190,000	-171,798,691,84 0,000,000%		
External Financing			0	0%	
Total Unspent			330,089	-117,989,639%	

Summary of Department Revenues and Expenditure by Source

By the close of the quarter under review, 57% of the recurrent revenues were received, 95% of the development revenues translating to 60% of the total departmental revenues. 50% of the funds were spent on wage, 51% on non wage and total expenses of 47%

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- Ongoing procurement process for a service provider responsible for conducting valuation of properties
- Un invoice commission by service provider for LST from institutions outside Nansana MC
- Delayed release of GKMA funds from the Secretariat

Highlights of physical performance by end of the quarter

The department conducted 2 revenue hubs in 2 Divisions, sensitized tax payers on payment procedures for the different revenue sources, registered tax payers, facilitated enforcement and collection of revenue among other activities3 Submission of VAT, PAYE and WHT returns for the month of June 2025, 1 TREP report submitted to Secretariat, Revenue ordinance updated, 1608 registered totalling to shs.2,181,893,699 SMS and Drive conducted for various sources, All funds issued warranted

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	997,817	997,817	592,555	59%	293,713
Locally Raised Revenues	557,480	557,480	372,387	67%	183,629
Urban Unconditional Grant Wage	53,945	53,945	26,973	50%	13,486
Urban Unconditional Non-Wage	386,392	386,392	193,196	50%	96,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	997,817	997,817	592,555	59%	293,713
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	21,854	41%	12,484
Non Wage	943,872	943,872	563,090	60%	279,153
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	997,817	997,817	584,944	59%	291,637
C: Unspent Balances					
Recurrent Balances	293,713	541091.108	7,611		
Wage		13,486	5,119	-1,248,380%	
Non Wage		280,227	2,493	-442,485,619,51	
				7,903,600%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,611	-58,200,677%	

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter of FY, the department cumulatively received a total of 592,555,000 out of the annual approved budget of 997,817,000. The quarter outturn was 293,713,000, representing 59% of the total budget. Expenditure was made on wages 9,370,00 at 17%, general operations(non-wage) 283,937,000 at 30% translating to a total expenditure of 293,307,000 represented by 29% of the annual budget.

Reasons for unspent balances on the bank account

5118500 balance for the salary of the office of mayor deputy mayor and 4 division chairpersons

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for the office of the mayor deputy mayor and the division chairpersons

facilitated 5 committee sittings

facilitated council sittings

paid allowances for the contracts committee sittings

paid airtime for the members of 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	657,440	657,440	353,822	54%	123,153
Locally Raised Revenues	78,227	78,227	64,216	82%	20,715
Programme Conditional Grant - Non Wage Recurrent	169,463	169,463	84,731	50%	0
Programme Conditional Grant - Wage Recurrent	286,052	286,052	143,026	50%	71,513
Urban Unconditional Grant Wage	123,698	123,698	61,849	50%	30,925
Development Revenues	147,618	147,618	80,204	54%	17,314
Locally Raised Revenues	100,000	100,000	57,000	57%	7,000
Programme Conditional Grant - Development	25,781	25,781	12,891	50%	0
Urban Discretionary Equalisation Development Grant	21,836	21,836	10,314	47%	10,314
Total Revenues Shares	805,057	805,057	434,026	54%	140,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,750	409,750	184,162	45%	91,710
Non Wage	247,690	247,690	142,167	57%	57,259
Development Expenditure					
Domestic Development	147,618	147,618	79,364	54%	72,872
External Financing	0	0	0	0%	0
Total Expenditure	805,057	805,057	405,693	50%	221,842
C: Unspent Balances					
Recurrent Balances	123,153	313329.152	27,493		
Wage		102,437	20,713 333,542,623,014 ,152,260%		
Non Wage		20,715	6,780 -11,897,464%		
Development Balances			840		
Domestic Development			840 -10,960,375%		
External Financing			0 0%		
Total Unspent			28,333 -40,428,873%		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of the quarter under review, the department received 54% of the recurrent revenues, 54% of the projected development revenues totaling to 54% of the total department revenues.

The receipts were spent as below; 45% as wage, 57% as non wage and 54% under development component. The total expenditure was 50%

Reasons for unspent balances on the bank account

Staff wages that were not paid by the close of the quarter due to delayed recruitment of staff, late release and warranting of funds on the IFMS system

Highlights of physical performance by end of the quarter

Facilitated 29 Parish Development Committees and monitored implemented PDM activities in the 29 wards of the municipality, Facilitated 29 Town agents with a PDM monthly allowance, Provided hands -on support to 1400 vetted subsistence households in the 4 LLGs in preparation of business plans and loan applications for accessing PRF, Trained 47 PDM Horticulture beneficiaries in Nabweru Division on post-harvest handling and grievance management, Trained 52 PDM Horticulture beneficiaries in Busukuma division on safe use of agrochemicals and proper pest and disease control, Conducted 12 field support visits to the 4LLG to provide technical support to 29 Town agents, 2 Production Departmental motorcycles serviced and maintained in a motorable state, Held on farmer field day in Gombe – pest control in leafy vegetables, Established 2 demonstration sites for urban farming for Nutrition security & Disease control - improved dual purpose village birds on open range management system in Nabweru

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	5,175,918	5,277,614	2,626,807	51%	1,312,311
Locally Raised Revenues	85,851	85,851	81,774	95%	39,794
Other Transfers from Central Government	0	101,696	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,209,859	1,209,859	604,929	50%	302,465
Programme Conditional Grant - Wage Recurrent	3,684,645	3,684,645	1,842,323	50%	921,161
Urban Unconditional Grant Wage	195,563	195,563	97,782	50%	48,891
Development Revenues	1,122,601	1,122,601	536,311	48%	533,411
Locally Raised Revenues	90,000	90,000	20,010	22%	17,110
Programme Conditional Grant - Development	881,894	881,894	440,947	50%	440,947
Urban Discretionary Equalisation Development Grant	150,707	150,707	75,354	50%	75,354
Total Revenues Shares	6,298,519	6,400,215	3,163,118	50%	1,845,721
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,880,208	3,880,208	1,772,248	46%	944,979
Non Wage	1,295,710	1,397,406	685,703	53%	345,259
Development Expenditure					
Domestic Development	1,122,601	1,122,601	27,488	2%	24,588
External Financing	0	0	0	0%	0
Total Expenditure	6,298,519	6,400,215	2,485,439	39%	1,314,826
C: Unspent Balances					
Recurrent Balances	1,312,311	258,421,7,6385	168,856		
Wage	970,052	167,856	411,249,886,161 ,599,300%		
Non Wage	342,259	1,000	-66,576,354%		
Development Balances			508,823		
Domestic Development			508,823	-29,990,422%	
External Financing			0	0%	
Total Unspent			677,679	-246,698,188%	

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the close of the quarter under review, the department received 51% of the planned recurrent revenues, 48% of the development revenues and 50% of the total revenues.

46% of the received revenues were spent under wages, 53% as non wage, and 2% development revenues. A total 39% of the receipts was spent in the quarter.

Reasons for unspent balances on the bank account

Funds meant for project whose Procurement process is ongoing

Highlights of physical performance by end of the quarter

TRANSFER TO THE LOWER LEVEL HEALTH FACILITIES FOR PHC ACTIVITIES; INDICATORS OF HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,208 DPT3=6,258 children DELIVERIES=2,890 C/S= 226 operations, MONITORING OF CAPITAL PROJECTS DONE, GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYEGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE, Transfer to Health Facilities, Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, Health assembly, On-spot visits to health units, Sensitization of TPC and community on non-communicable diseases, Orient TPC members

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	10,681,664	10,681,664	5,064,464	47%	2,226,766
Locally Raised Revenues	188,776	188,776	126,040	67%	50,685
Other Transfers from Central Government	100,000	100,000	70,220	70%	70,220
Programme Conditional Grant - Non Wage Recurrent	1,969,444	1,969,444	656,481	33%	0
Programme Conditional Grant - Wage Recurrent	8,355,302	8,355,302	4,177,651	50%	2,088,826
Urban Unconditional Grant Wage	68,142	68,142	34,071	50%	17,036
Development Revenues	749,572	749,572	374,786	50%	374,786
Programme Conditional Grant - Development	536,572	536,572	268,286	50%	268,286
Urban Discretionary Equalisation Development Grant	213,000	213,000	106,500	50%	106,500
Total Revenues Shares	11,431,236	11,431,236	5,439,249	48%	2,601,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,423,444	8,423,444	4,148,395	49%	2,258,827
Non Wage	2,258,220	2,258,220	849,902	38%	130,994
Development Expenditure					
Domestic Development	749,572	749,572	113,650	15%	113,650
External Financing	0	0	0	0%	0
Total Expenditure	11,431,236	11,431,236	5,111,946	45%	2,503,471
C: Unspent Balances					
Recurrent Balances	2,226,766	5060237.02075	66,167		
Wage		2,105,861	63,327	-225,882,705%	
Non Wage		120,905	2,839	-69,433,988%	
Development Balances			261,136		
Domestic Development			261,136	-29,729,458%	
External Financing			0	0%	
Total Unspent			327,303	-508,593,087%	

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

During the quarter under review, the department received 47% of the recurrent revenues, 50% of the development revenues were realized thus translating to a total of 48%.

49% of the receipts were spent on wages, 38% on non wage and 15% on domestic development translating to a total expenditure of 45%

Reasons for unspent balances on the bank account

Wages for teachers that are to be paid in the 2nd quarter

Funds for capital projects whose procurement process was initiated.

Highlights of physical performance by end of the quarter

Appraisal of Capital Projects to be implemented in the department, VIZ; Classroom, sanitation and hygiene construction and renovation of staff quarters, administering 2025 PLE by paying allowances for Distributors, Drivers, Invigilators, Supervisors, Security Personnel and Department Staff, Joint scheming for term III and bench marking visit in Mbarara City conducted, Monitoring by Education and Sports Committee of Department Projects for FY: 2025/26, Payment of balances on departmental projects implemented last year: VIZ; Renovation of school facilities and construction of school facilities

VOTE: 725 Nansana Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,418,918	1,478,507	912,156	1%	349,519
Locally Raised Revenues	148,503	148,503	61,157	41%	24,373
Other Transfers from Central Government	68,969,831	29,420	200,706	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	300,585	300,585	150,293	50%	75,146
Development Revenues	5,311,113	73,009,067	28,470,981	536%	17,792,929
Locally Raised Revenues	300,000	300,000	300,000	100%	126,000
Multi-Sectoral Transfers to LLGs_Gou	1,242,458	0	621,229	50%	621,229
Other Transfers from Central Government	1,115,091	70,055,502	26,222,970	2,352%	15,718,918
Transitional Conditional Grant - Development	2,400,000	2,400,000	1,200,000	50%	1,200,000
Urban Discretionary Equalisation Development Grant	253,565	253,565	126,782	50%	126,782
Total Revenues Shares	75,730,032	74,487,574	29,383,137	39%	18,142,449

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	300,585	300,585	148,166	49%	89,162
Non Wage	1,177,922	1,177,922	229,400	19%	192,868
Development Expenditure					
Domestic Development	74,251,524	73,009,067	9,333,140	13%	5,960,628
External Financing	0	0	0	0%	0
Total Expenditure	75,730,032	74,487,574	9,710,706	13%	6,242,658

C: Unspent Balances

Recurrent Balances	349,519	651656.802	534,590	
Wage		75,146	2,126	-8,916,181%
Non Wage		274,373	532,463	274,372%
Development Balances				
Domestic Development		19,137,842	17,792,964%	
External Financing		0	0%	
Total Unspent		19,672,432	-952,928,127%	

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the first quarter of the financial year, the Engineering department had realized 39% of the total planned revenues in the financial year. 49% of the receipts were spent on staff wages, 19% on non wage related errands, and 13% on development. Only 13% of the total budget had been spent by the close of the second quarter.

Reasons for unspent balances on the bank account

Funds meant for road works whose procurement process has been initiated, Funds are meant for payment of road gangs and fuel for desilting activity during quarter, Part of funds meant for design of selected roads in NMC, Funds meant for payment of consultants under GKMA-UDP

Highlights of physical performance by end of the quarter

Mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road, Mechanized maintenance of Jagala -Galamba road (8.7km), Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonje road (13.5km), Purchase of grader consumables and service, Payment for fuel for field inspections and enforcement of illegal buildings and occupation permits, Payment for building committee sitting, Payment for fuel for desilting road works, Payment for Winner Global Enterprises Ltd, Payment for China Railway 18th Bureau Group Cop Ltd, Payment for Engineering and Environmental Supervising consultants

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	374,149	374,149	171,015	46%	83,696
Locally Raised Revenues	144,567	144,567	56,224	39%	26,301
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	1,896,183	1,896,183	1,180,922	62%	646,261
Locally Raised Revenues	129,000	129,000	30,000	23%	30,000
Other Transfers from Central Government	1,620,183	1,620,183	1,077,422	66%	542,761
Urban Discretionary Equalisation Development Grant	147,000	147,000	73,500	50%	73,500
Total Revenues Shares	2,270,332	2,270,332	1,351,936	60%	729,958
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	216,582	216,582	98,758	46%	56,465
Non Wage	157,567	157,567	60,190	38%	27,626
<i>Development Expenditure</i>					
Domestic Development	1,896,183	1,896,183	64,936	3%	64,936
External Financing	0	0	0	0%	0
Total Expenditure	2,270,332	2,270,332	223,883	10%	149,027
C: Unspent Balances					
Recurrent Balances	83,696	177,628.6225	12,067		
Wage		54,146	9,533	-5,646,543%	
Non Wage		29,551	2,534	-6,672,218%	
Development Balances			1,115,986		
Domestic Development			1,115,986	-53,251,869%	
External Financing			0	0%	
Total Unspent			1,128,053	-21,658,383%	

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter of FY, the department cumulatively received a total of 1,351,936,000 out of the annual approved budget of 2,270,332,000. The quarter outturn was 729,958,000, representing 60% of the total budget. Expenditure was made on wages 42,292,00 at 20%, general operations(non-wage) 32,564,000 at 21% translating to a total expenditure of 74,856,000 represented by 3% of the annual budget.

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Procurement process is still on going
the funds are earmarked for subsequent salaries for natural resource staff

Highlights of physical performance by end of the quarter

5 Physical Planning Committees conducted
2 Building Control meetings held
3 monitoring sessions conducted
6 staff paid monthly allowance
monthly allowances paid for departmental staff
paid monthly salaries for departmental 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	645,404	645,404	375,063	58%	191,094
Locally Raised Revenues	77,986	77,986	53,092	68%	33,040
Other Transfers from Central Government	360,673	360,673	218,599	61%	106,368
Programme Conditional Grant - Non Wage Recurrent	131,676	131,676	65,838	50%	32,919
Urban Unconditional Grant Wage	75,069	75,069	37,535	50%	18,767
Development Revenues	50,000	50,000	25,500	51%	0
Locally Raised Revenues	50,000	50,000	25,500	51%	0
Total Revenues Shares	695,404	695,404	400,563	58%	191,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	34,432	46%	17,208
Non Wage	570,335	570,335	199,387	35%	148,440
Development Expenditure					
Domestic Development	50,000	50,000	25,500	51%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	695,404	695,404	259,319	37%	171,648
C: Unspent Balances					
Recurrent Balances	191,094	326999.16525	141,245		
Wage		18,767	3,102	-1,720,774%	
Non Wage		172,327	138,142	-28,930,090%	
Development Balances			0		
Domestic Development			0	-1,850,000%	
External Financing			0	0%	
Total Unspent			141,245	-25,740,794%	

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter of FY, the department cumulatively received a total of 400,563,000 out of the annual approved budget of 695,404,000. The quarter outturn was 191,094,000, representing 58% of the total budget. Expenditure was made on wages 17,224,00 at 23%, general operations(non-wage) 50,947,000 at 9% and development 19,500,000 at 39% translating to a total expenditure of 87,671,000 represented by 13% of the annual budget

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

salaries balances 3102461
funds for the construction of a bore hole at kasozi rehabilitation centre 20034800
late warranting of GKMA funds 117915832

Highlights of physical performance by end of the quarter

paid staff salaries
carried out 6 engagements for gkma projects
held 1 MDF executive meeting
procured raw materials for learners in kasozi skilling centre
held one NGO meeting
mobilised 100 women for GROW project
handled 30 domestic violence related cases
procured departmental fuel
paid allowances for the PCDO, SCDO, PROBATION OFFICER and labor officer

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	650,619	650,619	314,349	48%	157,267
Locally Raised Revenues	267,321	267,321	91,070	34%	45,148
Other Transfers from Central Government	191,701	191,701	127,481	66%	64,220
Urban Unconditional Grant Wage	73,200	73,200	36,600	50%	18,300
Urban Unconditional Non-Wage	118,397	118,397	59,198	50%	29,599
Development Revenues	211,527	211,527	106,368	50%	106,368
Urban Discretionary Equalisation Development Grant	211,527	211,527	106,368	50%	106,368
Total Revenues Shares	862,146	862,146	420,718	49%	263,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,200	73,200	19,160	26%	10,243
Non Wage	577,419	577,419	197,139	34%	93,607
Development Expenditure					
Domestic Development	211,527	211,527	85,050	40%	85,050
External Financing	0	0	0	0%	0
Total Expenditure	862,146	862,146	301,349	35%	188,900
C: Unspent Balances					
Recurrent Balances	157,267	266504.42925	98,050		
Wage		18,300	17,440	-1,024,259%	
Non Wage		138,967	80,610	-23,657,217%	
Development Balances			21,318		
Domestic Development			21,318	-13,686,808%	
External Financing			0	0%	
Total Unspent			119,368	-29,871,303%	

Summary of Department Revenues and Expenditure by Source

By the close of the second quarter, the department had received a total of 49% of the planned revenues of which 48% was recurrent in nature and 50% as development revenue.

26% of the received funds were spent as wage, 34% as non wage and 40% as development expenditure. The total expenditure was 35%

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

late release and warranting of funds from GKMA-UDP

Highlights of physical performance by end of the quarter

SPEAR data collection in all 29 wards and submission to MoFPED, Desk and field appraisal of major projects to be implemented in fy 2026/2027, Assessment of all departments using the updated manuals under GKMA UDP and OPM, OPM assessment of 4 Division Local Governments and submission results using the OPAMS system, Joint technical and Executive monitoring and supervision of implemented projects using the updated manual, Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Held monthly department meetings, Prepared and consolidated and submitted PBS departmental work plans, Quarterly Performance Reports and Municipal Performance contract to the MFPE

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	176,868	176,868	96,135	54%	38,613
Locally Raised Revenues	59,360	59,360	30,547	51%	5,715
Other Transfers from Central Government	41,419	41,419	27,544	67%	13,875
Urban Unconditional Grant Wage	25,089	25,089	12,545	50%	6,272
Urban Unconditional Non-Wage	51,000	51,000	25,500	50%	12,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,868	176,868	96,135	54%	38,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	10,105	40%	5,087
Non Wage	151,779	151,779	57,895	38%	20,456
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,868	176,868	68,000	38%	25,544
C: Unspent Balances					
Recurrent Balances	38,613	69,760,7455	28,136		
Wage		6,272	2,440 156,125,854,525 ,343,040%		
Non Wage		32,340	25,696 -5,807,769%		
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,136 -6,761,357%		

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter of FY, the department cumulatively received a total of 63,795,000 out of the annual approved budget of 176,868,000. The quarter outturn was 6,272,000, representing 36% of the total budget. Expenditure was made on wages 5,017,00 at 20%, general operations(non-wage) 37,439,000 at 25% translating to a total expenditure of 42,456,000 represented by 24% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

late release of GKMA funds to be utilized in the quarter

Highlights of physical performance by end of the quarter

paid salaries for 2 staff
paid allowances for 2 staff
procured welfare items for office operations
procured departmental fuel for field operations
audited 23 UPE schools and 1 USE school
audited 10 municipal departments
audited revenue procedures and systems

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	294,644	294,644	163,240	55%	79,131
Locally Raised Revenues	63,748	63,748	26,497	42%	10,437
Other Transfers from Central Government	129,059	129,059	85,824	66%	43,235
Programme Conditional Grant - Non Wage Recurrent	70,652	70,652	35,326	50%	17,663
Urban Unconditional Grant Wage	31,185	31,185	15,593	50%	7,796
Development Revenues	80,000	80,000	40,000	50%	40,000
Locally Raised Revenues	80,000	80,000	40,000	50%	40,000
Total Revenues Shares	374,644	374,644	203,240	54%	119,131
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	12,118	39%	6,095
Non Wage	263,459	263,459	82,259	31%	48,747
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,644	374,644	94,376	25%	54,842
C: Unspent Balances					
Recurrent Balances	79,131	128503.139	68,863		
Wage		7,796	3,475 190,920,834,571 ,350,560%		
Non Wage		71,335	65,389 -11,389,847%		
Development Balances			40,000		
Domestic Development			40,000 -1,960,000%		
External Financing			0 0%		
Total Unspent			108,863 -9,318,516%		

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd quarter of FY, the department cumulatively received a total of 101,772,000 out of the annual approved budget of 374,644,000. The quarter outturn was 17,663,000, representing 27% of the total budget. Expenditure was made on wages 6,023,00 at 19%, general operations(non-wage) 33,512,000 at 13% translating to a total expenditure of 39,534,000 represented by 11% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Balances are due to late release of funds towards the end of the quarter

Highlights of physical performance by end of the quarter

Organized an economic symposium

Trained the Local Economic Development Committee

Operationalized the investment profile through tourism and hospitality

paid monthly salaries for the departmental staff

trained PRF funds beneficiaries on workplan and FIS system support

Officially launched the EMYOOGA funds disbursement

market relocation monitoring

monitoring exercise by the councilors done

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 dissemination meeting of newly passed by-laws held	Dissemination of newly passed bye-laws on environment	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output		2,000
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	70,000	0
Total for Budget Output		70,000
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation**Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Electronic Records and Information Management hands on awareness. Municipal website redesigned to interactive version and info updated	Electronic Records and Information Management hands on awareness. Municipal website redesigned to interactive version and info updated	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	68,465	8,800
221012 Small Office Equipment	51,600	17,028

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	120,065
	Wage	0
	Non-Wage	120,065
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

World AIDS Day conducted NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

- Maintenance • Maintenance of motor vehicles to ensure they are in sound mechanical condition
- Maintenance of municipal administration block and annex • Maintenance of computers • Payment of Bills • Payment of municipal electricity bills • Payment of municipal water bills • Procurement • Procurement of land for municipal land banking • Cleaning and Sanitation • Provision of cleaning and sanitation services to enhance a conducive working environment at the municipal offices
- Legal and Compliance Matters • Prosecution of offenders and attending high court magistrates on civil matters against and for the municipal council (NMC) • Purchase of law books, red volumes, acts of parliament, and HCB • Enforcement and Supervision • Carry out enforcement of trade orders, inspections, and supervision of divisional activities • Weekly support supervision of activities done in the division by the Deputy Town Clerk
- Facilitation and Welfare • Fuel for execution of various enforcement errands

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			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,673,003	0
221002 Workshops, Meetings and Seminars		269,502	64,814
221007 Books, Periodicals & Newspapers		2,000	0
221009 Welfare and Entertainment		166,351	2,000
223005 Electricity		6,000	0
223006 Water		6,000	1,843
224004 Beddings, Clothing, Footwear and related Services		36,000	195
227001 Travel inland		1,882,011	0
228001 Maintenance-Buildings and Structures		30,000	0
228002 Maintenance-Transport Equipment		36,762	13,323
228004 Maintenance-Other Fixed Assets		15,000	0
312131 Roads and Bridges - Acquisition		1,341,843	0
342111 Land - Acquisition		550,000	0
	Total for Budget Output	6,014,472	82,175
	Wage	0	0
	Non-Wage	3,488,091	4,038
	GoU Dev	2,526,381	78,137
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
<p>1. Solicitation of Service Providers/Contractors • Identify and invite compliant service providers and contractors for execution of various works, supplies, and services. 2. Public Awareness • Provision of public awareness about procurement processes to ensure transparency and understanding. 3. Procurement of Office Supplies • Procurement of office stationery, including: • Photocopying papers • Binding materials • Pens and pencils • Small office equipment 4. Facilitation of Evaluation Committees • Facilitating 3 Evaluation Committee members for soliciting the most compliant bidders: • Cost per member: 80,000/= • Number of projects: 70 5. Facilitation of Contracts Committee • Facilitating 5 Contracts Committee members during sittings: • Cost per member per sitting: 500,000/= • Number of sittings: 12 6. Procurement of Technical Accessories • Procurement of computer and photocopier cartridges and accessories. 7. Verification and Documentation • Verification of various documents submitted by contractors and service providers. • Collection and submission of documents to and from various departments and agencies. 8. Staff Welfare • Ensuring the welfare of staff involved in the procurement process.</p>	<p>1. Solicitation of Service Providers/Contractors • Identify and invite compliant service providers and contractors for execution of various works, supplies, and services. 2. Public Awareness • Provision of public awareness about procurement processes to e</p>	None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	47,000	11,186
221008 Information and Communication Technology Supplies.	7,000	1,650
221009 Welfare and Entertainment	33,000	9,930
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	40,000	10,960
Total for Budget Output	138,200	33,726
Wage	0	0
Non-Wage	138,200	33,726
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
<p>Updating Files and Records Management • Ensuring NA all files are updated to reflect current information and activities. • Implementing color-coded systems for easy identification and categorization of documents.</p> <ul style="list-style-type: none"> Conducting a file census to assess the volume, condition, and relevance of existing records. <p>Sensitizing staff on proper record management practices to enhance efficiency and compliance. Procurement of Essential Supplies • Customised files tailored to specific records management needs. • Markers, staple wires, filing cabinets, reams of paper, clips, stick pads, and envelopes to facilitate day-to-day operations.</p> <p>Departmental Activities • Fuel allocation for transferring documents across divisions, ministries, and Wakiso District. • Mentoring division staff in filing documents and establishing functional registries to ensure systematic records maintenance. • Transporting official letters and communications to various entities and personalities efficiently and securely.</p>		

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,850	611	
221007 Books, Periodicals & Newspapers	2,000	0	
221009 Welfare and Entertainment	8,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,999	
227001 Travel inland	20,000	3,000	
Total for Budget Output	38,850	7,609	
Wage	0	0	
Non-Wage	38,850	7,609	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000011 Communication and Public Relations

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
<p>Communication and Public Relations • Organizing and hosting radio talk shows and press conferences.</p> <ul style="list-style-type: none"> • Payment and coordination of press staff. <p>Developing and disseminating communication materials, including:</p> <ul style="list-style-type: none"> • Municipal client charter. <p>Municipal communication plan.</p> <ul style="list-style-type: none"> • Municipal brochures and marketing materials. Advertising and promoting the Municipality through mainstream media outlets. Maintaining and updating the Municipal website. <p>Facilitation of Workshops and Seminars • Organizing and facilitating workshops and seminars attended by the Town Clerk's Office.</p> <ul style="list-style-type: none"> • Hosting visiting entities benchmarking on best practices. <p>Administrative and Supervisory Tasks • Field follow-up, supervision, verification, and monitoring of activities across all four divisions.</p> <ul style="list-style-type: none"> • Follow-up on municipal revenue collection and mobilization. <p>Facilitation of:</p> <ul style="list-style-type: none"> • Board of survey activities. • Finance committee monitoring efforts. <p>Coordination of DPAC, LGPAC, and audit-related welfare initiatives. Performance reviews and feedback meetings with LCIs and LCIIs. Registration switchboard and automated client registration processes.</p> <p>Community Engagement • Quarterly barazas for community sensitization and feedback.</p> <ul style="list-style-type: none"> • Monthly departmental meetings with frontline staff and heads of sections. <ul style="list-style-type: none"> • Monthly facilitation for the Mayor's revenue mobilization activities. <p>Management and Coordination</p> <ul style="list-style-type: none"> • Weekly management meetings. <p>Performance review meetings to assess progress.</p>	<p>Communication and Public Relations • Organizing and hosting radio talk shows and press conferences.</p> <ul style="list-style-type: none"> • Payment and coordination of press staff. <p>Developing and disseminating communication materials, including:</p> <ul style="list-style-type: none"> • Municipal client charter. 	None

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item	Approved Budget	Spent	UShs Thousand
212101 Social Security Contributions	30,000	8,000	
221001 Advertising and Public Relations	33,731	8,441	
221002 Workshops, Meetings and Seminars	220,000	85,150	
221009 Welfare and Entertainment	122,960	24,935	
227001 Travel inland	86,000	16,000	
227004 Fuel, Lubricants and Oils	93,000	10,000	
273102 Incapacity, death benefits and funeral expenses	15,000	0	
Total for Budget Output	600,691	152,526	
Wage	0	0	
Non-Wage	600,691	152,526	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
staff salaries for all	staff salaries for all for the department	None
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	311,373	77,798
273104 Pension	953,536	206,144
273105 Gratuity	1,768,874	447,321
Total for Budget Output	3,033,783	731,262
Wage	311,373	77,798
Non-Wage	2,722,410	653,464
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
<p>1. Salaries and Allowances • Salaries for staff in the Administration Department paid. • Monthly allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • On-spot checks and monitoring to enhance performance at divisions, UPE schools, USE schools, and health centres. • Routine supervision of government-aided schools, health centres, PDM Saccos, Emyooga, YLP, and other government programs. • Facilitation for monitoring of Ugift projects. 3. Procurement • Stationery procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • Office furniture procured, including filing cabinets and office desks. • Uniforms procured for security staff. 4. Welfare and Support • Staff welfare initiatives implemented. • Staff and politicians' medical expenses covered. • Death and funeral expenses for staff paid. • Staff party facilitated. • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • Municipal electricity bills paid. • Municipal water bills paid. 6. Legal and Insurance Services • Consultancy services on legal matters provided to settle various litigations and liabilities. • Insurance cover provided for accidents, damage, theft, fire, and related risks for motor vehicles, trucks, buildings, and motorcycles. 7. Communications and Subscriptions • Telecommunication services facilitated. • Annual subscription fees paid and workshops attended under AMICAAL, LAVRAC, UAAU, ECLAI, and others. • Two newspapers procured daily for the Administration Department. • Relevant information, updates, notifications, and messages transmitted to staff and the public. 8. Training and Capacity Building • Staff training on accountability and financial management for non-financial managers conducted. • Mentoring of lower local governments, government schools, and health centres. 9. Reward and Sanctions • Staff rewarded for good performance annually at Municipal Headquarters. • Sanctioning of errant officers at Municipal Headquarters. • Allowances paid to the Rewards and Sanctions Committee. 10. Special Operations and Community Engagement • Special operations and community engagement meetings on security held. • National days and other commemorative events celebrated. 11. Cleaning and Sanitation • Cleaning and sanitation services provided to ensure a conducive working environment.</p>	<p>1. Salaries and Allowances • Salaries for staff in the Administration Department paid. • Monthly allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • On-spot checks and monitoring to enhance performance at divisions, UPE schools, USE schools, and health centres. • Routine supervision of government-aided schools, health centres, PDM Saccos, Emyooga, YLP, and other government programs. • Facilitation for monitoring of Ugift projects. 3. Procurement • Stationery procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • Office furniture procured, including filing cabinets and office desks. • Uniforms procured for security staff. 4. Welfare and Support • Staff welfare initiatives implemented. • Staff and politicians' medical expenses covered. • Death and funeral expenses for staff paid. • Staff party facilitated. • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • Municipal electricity bills paid. • Municipal water bills paid. 6. Legal and Insurance Services • Consultancy services on legal matters provided to settle various litigations and liabilities. • Insurance cover provided for accidents, damage, theft, fire, and related risks for motor vehicles, trucks, buildings, and motorcycles. 7. Communications and Subscriptions • Telecommunication services facilitated. • Annual subscription fees paid and workshops attended under AMICAAL, LAVRAC, UAAU, ECLAI, and others. • Two newspapers procured daily for the Administration Department. • Relevant information, updates, notifications, and messages transmitted to staff and the public. 8. Training and Capacity Building • Staff training on accountability and financial management for non-financial managers conducted. • Mentoring of lower local governments, government schools, and health centres. 9. Reward and Sanctions • Staff rewarded for good performance annually at Municipal Headquarters. • Sanctioning of errant officers at Municipal Headquarters. • Allowances paid to the Rewards and Sanctions Committee. 10. Special Operations and Community Engagement • Special operations and community engagement meetings on security held. • National days and other commemorative events celebrated. 11. Cleaning and Sanitation • Cleaning and sanitation services provided to ensure a conducive working environment.</p>	<p>none</p>

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			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	20,398	
212102 Medical expenses (Employees)	30,000	2,500	
221001 Advertising and Public Relations	15,000	0	
221002 Workshops, Meetings and Seminars	88,379	18,611	
221003 Staff Training	17,000	8,300	
221007 Books, Periodicals & Newspapers	1,600	0	
221009 Welfare and Entertainment	177,143	30,035	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000	
221017 Membership dues and Subscription fees.	11,000	0	
222002 Postage and Courier	6,000	0	
224004 Beddings, Clothing, Footwear and related Services	44,000	9,000	
225101 Consultancy Services	15,000	0	
225204 Monitoring and Supervision of capital work	28,158	11,500	
227001 Travel inland	254,966	47,136	
228002 Maintenance-Transport Equipment	16,000	5,280	
263402 Transfer to Other Government Units	0	1,948,459	
273102 Incapacity, death benefits and funeral expenses	20,000	0	
312221 Light ICT hardware - Acquisition	70,000	0	
312235 Furniture and Fittings - Acquisition	15,000	0	
Total for Budget Output	897,245	2,102,221	
Wage	0	0	
Non-Wage	767,087	1,061,440	
GoU Dev	130,158	1,040,780	
Ext Finance	0	0	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
<p>1. Payroll Management • Ensure payroll is printed, disseminated, and displayed monthly at the following locations: • Municipal Office • Health Centres • Primary Schools • Secondary Schools • Gombe Community Polytechnic Verify payroll accuracy and address discrepancies promptly.</p> <p>2. Office Imprest for Human Resource Unit • Coordinate the timely payment of office imprest for the Human Resource Unit. • Monitor and document the utilization of imprest funds to ensure accountability.</p> <p>3. Fuel Allocation for Human Resource Activities • Plan and allocate fuel for the efficient execution of Human Resource activities. • Track fuel usage and assess its alignment with planned activities.</p> <p>4. Monitoring and Reporting • Establish a monthly review system to ensure tasks are completed effectively.</p> <p>• Prepare and submit detailed reports on payroll dissemination, imprest usage, and fuel allocation to relevant authorities.</p>	<p>1. Payroll Management • Ensure payroll is printed, disseminated, and displayed monthly at the following locations: • Municipal Office • Health Centres • Primary Schools • Secondary Schools • Gombe Community Polytechnic Verify payroll accuracy and address</p>	None

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,946	2,980
221002 Workshops, Meetings and Seminars	187,065	66,539
221003 Staff Training	78,180	12,563
227001 Travel inland	46,000	9,500
Total for Budget Output	325,190	91,582
Wage	0	0
Non-Wage	276,167	74,571
GoU Dev	49,024	17,012
Ext Finance	0	0
Total for Department	11,242,496	3,228,429
Wage	311,373	77,798
Non-Wage	8,155,560	2,014,702
GoU Dev	2,775,563	1,135,929
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver 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**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

	The department conducted 2 revenue hubs in 2 Divisions, sensitized tax payers on payment procedures for the different revenue sources, registered tax payers, facilitated enforcement and collection of revenue among other activities	None
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PIAP Output: 18020201 Local Government own source revenue growth

3 Submission of VAT, PAYE and WHT returns for the month of June 2025, 1 TREP report submitted to Secretariat, Revenue ordinance updated, 1608 registered totaling to shs.2,181,893,699 SMS and Drive conducted for various sources, All funds issued warranted	3 Submission of VAT, PAYE and WHT returns for the month of June 2025, 1 TREP report submitted to Secretariat, Revenue ordinance updated, 1608 registered totaling to shs.2,181,893,699 SMS and Drive conducted for various sources, All funds issued warranted	None
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	30,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	5,465
212102 Medical expenses (Employees)	20,000	2,500
221001 Advertising and Public Relations	44,000	8,400
221002 Workshops, Meetings and Seminars	121,396	40,412
221006 Commissions and related charges	507,181	201,921
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	15,000	950
221009 Welfare and Entertainment	89,000	12,500

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
221011 Printing, Stationery, Photocopying and Binding	38,000	38,000	6,850
221012 Small Office Equipment	7,000	7,000	0
221014 Bank Charges and other Bank related costs	600	600	0
221016 Systems Recurrent costs	30,000	30,000	7,050
221017 Membership dues and Subscription fees.	7,000	7,000	0
222001 Information and Communication Technology Services.	60,730	60,730	15,493
225201 Consultancy Services-Capital	340,219	340,219	0
227001 Travel inland	594,724	594,724	145,282
227004 Fuel, Lubricants and Oils	136,000	136,000	44,000
228002 Maintenance-Transport Equipment	20,301	20,301	14,600
228004 Maintenance-Other Fixed Assets	10,000	10,000	2,180
263402 Transfer to Other Government Units	316,788	316,788	58,097
	Total for Budget Output	2,520,700	596,452
	Wage	124,393	30,753
	Non-Wage	2,196,307	565,700
	GoU Dev	200,000	0
	Ext Finance	0	0
	Total for Department	2,522,700	596,452
	Wage	124,393	30,753
	Non-Wage	2,198,307	565,700
	GoU Dev	200,000	0
	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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Held 3 Executive committee sittings, held one Council sitting, Conducted sectoral committee monitoring and supervision of projects, Coordinated the District Public accounts Committee sitting for Q1 fy 2025/2026. Cleared Ex Gratia, Contracts committee sitt	paid salary for the office of the mayor, deputy mayor and 4 division chairpersons paid contracts committee sitting allowances paid sitting allowances for council and 5 committees paid airtime for the councilors	nil
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	12,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,858	127,343
211107 Boards, Committees and Council Allowances	5,212	1,300
212102 Medical expenses (Employees)	18,000	6,350
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	109,072	33,000
221011 Printing, Stationery, Photocopying and Binding	31,000	5,000
221017 Membership dues and Subscription fees.	1,000	520
222001 Information and Communication Technology Services.	117,740	53,686
227001 Travel inland	90,190	38,254
227004 Fuel, Lubricants and Oils	8,800	2,200
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	19,000	11,500
282101 Donations	24,000	0
Total for Budget Output		997,817
Wage		53,945
Non-Wage		943,872
GoU Dev		0
Ext Finance		0
Total for Department		997,817
Wage		53,945
Non-Wage		943,872
GoU Dev		0
Ext Finance		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	
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 01011101 Climate smart agricultural practices undertaken			
1 training on climate smart agriculture	1 training on climate smart agriculture	None	
Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
221002 Workshops, Meetings and Seminars	2,000	457	
Total for Budget Output	2,000	UShs Thousand	
Wage	0		
Non-Wage	2,000		
GoU Dev	0		
Ext Finance	0		

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Stray dog destruction done in Kikoko, Kiwenda, Busukuma NA and Lugo (238 dogs)

24 PRF beneficiaries visited

57 farmers trained on good husbandry practices

120 farmers mobilized for coffee seedlings

paid staff salaries for three months	Facilitated 29 Parish Development Committees and monitored implemented PDM activities in the 29 wards of the municipality, Facilitated 29 Town agents with a PDM monthly allowance, Provided hands -on support to 1400 vetted subsistence households in the 4	None
PDM sensitization training in Gombe wards		
Training livestock PRF supported households on quality feeding, disease identification, management &control and record keeping in their livestock enterprises.		

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
211101 General Staff Salaries	409,750	91,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,452
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,639	9,791
221008 Information and Communication Technology Supplies.	17,200	1,200
221009 Welfare and Entertainment	5,000	1,700
221011 Printing, Stationery, Photocopying and Binding	4,261	977
224002 Veterinary supplies and services	29,000	10,000
224003 Agricultural Supplies and Services	132,081	63,310
227001 Travel inland	94,612	21,525
227004 Fuel, Lubricants and Oils	13,198	2,099
228002 Maintenance-Transport Equipment	5,500	1,760

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
Total for Budget Output	739,241	205,525
Wage	409,750	91,710
Non-Wage	181,873	40,942
GoU Dev	147,618	72,872
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Held a meeting at Kingidde and 246 beneficiaries attended	Held a meeting at Kingidde and 246 beneficiaries attended, None
Facilitated 29 Town agents with a PDM monthly allowance,	
Provided hands -on support to 1400 vetted subsistence	
households in the 4 LLGs in preparation of business plans	
and loan applications for a	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,700
227001 Travel inland	29,016	7,160
Total for Budget Output	63,816	15,860
Wage	0	0
Non-Wage	63,816	15,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,057	221,842
Wage	409,750	91,710
Non-Wage	247,690	57,259
GoU Dev	147,618	72,872
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer to Health Facilities, Upgrade of Matugga HC II PHASE III, construction of maternity at Nabweru HCIII, Construction of staff house at Matugga HC II, Construction of staff house at Gombe HC II, Construction of general ward at Kawanda HC III, Supervision and monitoring of capital works	NAMONITORING OF CAPITAL PROJECTS DONE	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,880,208	944,979
225204 Monitoring and Supervision of capital work	43,953	7,478
263308 Sector Conditional Grant (Non-Wage)	1,140,144	285,036
312111 Residential Buildings - Acquisition	180,707	0
312121 Non-Residential Buildings - Acquisition	751,942	0
312139 Other Structures - Acquisition	5,724	0
312235 Furniture and Fittings - Acquisition	80,276	0
Total for Budget Output	6,082,954	1,237,494
Wage	3,880,208	944,979
Non-Wage	1,140,144	285,036
GoU Dev	1,062,601	7,478
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

NA

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output		
2,000		
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
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
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	25,424
Total for Budget Output	0	25,424
Wage	0	0
Non-Wage	0	25,424
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Transfer to Health Facilities, Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, Health assembly, On-spot visits to health units, Sensitization of TPC and community on non-communicable diseases, Orient TPC members on HIV mainstreaming, Surveillance of disease, Quarterly Health Unit in-charges meetings, Midterm review meeting, Environmental Health staff, Garbage mgt and medical examination service providers meetings, Training of staff on the new developments , Municipal AIDS Committee meetings, VHT review meetings,	Transfer to Health Facilities, Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, Health assembly, On-spot visits to health units, Sensitization of TPC and community on non-communicable diseases, Orient TPC memb	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,670
221002 Workshops, Meetings and Seminars	3,851	0
221009 Welfare and Entertainment	22,993	2,998
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	100,722	24,130
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Budget Output	153,565	34,799
Wage	0	0
Non-Wage	153,565	34,799
GoU Dev	0	0
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
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
	Garbage backlogs cleared in 4 Divisions	None
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Support garbage/ medical waste collection and disposal	NA	
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,700
227001 Travel inland	22,000	9,814
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	1,596
Total for Budget Output	60,000	17,110
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	17,110
Ext Finance	0	0
Total for Department	6,298,519	1,314,826
Wage	3,880,208	944,979
Non-Wage	1,295,710	345,259
GoU Dev	1,122,601	24,588
Ext Finance	0	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Provision of furniture to 35 government aided primary school, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of sanitation and hygiene facilities. 5 stances VIP pit latrine constructed in Jinja kalori p/s, Busikiri Moslem, Busukuma c/u, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture	Payment of balances on departmental projects implemented last year: VIZ; Renovation of school facilities and construction of school facilities. Appraisal of Capital Projects to be implemented in the department, VIZ; Classroom, sanitation an	None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	13,006	6,503
263308 Sector Conditional Grant (Non-Wage)	529,930	0
312121 Non-Residential Buildings - Acquisition	313,983	107,147
312139 Other Structures - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	213,000	0
313121 Non-Residential Buildings - Improvement	189,726	0
Total for Budget Output	1,279,502	113,650
Wage	0	0
Non-Wage	529,930	0
GoU Dev	749,572	113,650
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of USE for 4576 students in five (5) government secondary schools namely; St Edward Galamba, Buwambo Seed school, Namulunge SS, Sam Iga and Mwererwe SS

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,088,920	0
Total for Budget Output	1,088,920	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	0
Non-Wage	1,088,920	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	0
Total for Budget Output	97,402	0
Wage	0	0
Non-Wage	97,402	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

600 schools inspected and monitored per quarter, Education institutions and projects monitored by committee, Conducting environmental impact assessment on all projects, Monitoring, supervision and appraisal of capital works, Schools sensitized on HIV/AIDS, Administering PLE 2025, Payment of salaries to departmental staff, Acquisition of small equipment namely; Notice board, Files, Benchmarking in Western Uganda, Sensitization of senior women teachers and senior men teachers, Holding workshops/meetings, seminars for Headteachers SMCs on government policies and joint scheming

Joint scheming for term III and bench marking visit in Mbarara City conducted, Monitoring by Education and Sports Committee of Department Projects for FY: 2025/26, administering 2025 PLE by paying allowances for Distributors, Drivers, Invigilators, Superv

None

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	8,423,444	2,258,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	3,894
221002 Workshops, Meetings and Seminars	90,000	46,200
221011 Printing, Stationery, Photocopying and Binding	8,000	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	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
221012 Small Office Equipment		3,000	0
224003 Agricultural Supplies and Services		2,000	0
227001 Travel inland		340,968	80,900
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	8,902,412	2,389,821
	Wage	8,423,444	2,258,827
	Non-Wage	478,968	130,994
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Ball games team comprised of 100 participants (learners and officials). NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Approved Budget
227001 Travel inland		60,000
	Total for Budget Output	60,000
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Promoting and monitoring SNE activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Approved Budget
227001 Travel inland		3,000
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000

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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,431,236	2,503,471
Wage	8,423,444	2,258,827
Non-Wage	2,258,220	130,994
GoU Dev	749,572	113,650
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Mechanized maintenance of 6.2km + stone pitching eastern ring road ,Phase 2 upgrade of Busukuma-Nagamba -Kasozi road ,Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo, Pot hole patching on selected roads, Repairs and servicing of road equipment, Design of selected roads, Phase 3 construction of annex building, Upgrade of Dick Kawesa Link, Upgrade of Kungu-Gombe-Kiryamuli-Semuto road, Upgrade of Kungu-Buwambo, Reconstruction of Nansana Daily market, Phased construction of Kasolokamponye Drainage,Kiwenda-Bulesa-Guludene-Mayirye-Kikoko Kungu-Buwambo-Lugo-Kasozi-Namulonge Jagala-Galamba Kiwenda-Balita-Sitabale-Kikoko-Kabubu Bulesa-Kerezia-Mayirye Nabinaka-Ssayi Bulesa-Guludene Kigogwa-Buwabo Naluma-Kageye-Nasolo-Kagoma Kungu-Gombe-Kiryamuli	Mechanized maintenance of Jagala –Galamba road (8.7km), Purchase of grader consumables and service, Payment for fuel for field inspections and enforcement of illegal buildings and occupation permits, Payment for building committee sitting	None
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	89,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	5,424
221002 Workshops, Meetings and Seminars	25,200	0
221009 Welfare and Entertainment	20,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,686	0
225201 Consultancy Services-Capital	3,385,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	95,420	17,000
312121 Non-Residential Buildings - Acquisition	200,000	0
312131 Roads and Bridges - Acquisition	2,485,000	39,540
313131 Roads and Bridges - Improvement	65,808,976	5,827,730
Total for Budget Output	72,370,483	5,980,856
Wage	300,585	89,162
Non-Wage	175,922	24,424
GoU Dev	71,893,976	5,867,270
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

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
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Payment for some service providers for mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road Payment for fuel for desilting road works	None
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	9,000
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	87,168	20,718
228001 Maintenance-Buildings and Structures	447,582	41,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	20,000
312131 Roads and Bridges - Acquisition	265,000	0
Total for Budget Output	1,115,091	93,358
Wage	0	0
Non-Wage	0	0
GoU Dev	1,115,091	93,358
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained	Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonje road (13.5km), Purchase of grader consumables and service	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	908,000	160,570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	7,874
Total for Budget Output	1,000,000	168,444
Wage	0	0
Non-Wage	1,000,000	168,444
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

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
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Mechanized maintenance of 28.1kms of roads and Construction of a box culvert at the spot connecting to Jinjakalori	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	666,461	0
313131 Roads and Bridges - Improvement	575,997	0
Total for Budget Output	1,242,458	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,242,458	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS materials distributed	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,730,032	6,242,658
Wage	300,585	89,162
Non-Wage	1,177,922	192,868
GoU Dev	74,251,524	5,960,628
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
<p>. Staffing & Office Operations • 1.1 Staff Remuneration: o Payment of salaries for 6 staff. o Payment of monthly allowances for staff. • Environmental Safeguards & Monitoring • 1.1 Safeguards Implementation: o Conducting social and environmental safeguards. o Developing Bills of Quantities (BoQs) and conducting monitoring of mitigation measures. • 1.2 Regulatory Compliance & Inspections: o Conducting compliance monitoring and inspections to the legal framework under natural resources. • 1.3 Environmental Assessments & Technical Monitoring: o Four (4) environmental assessments conducted. o Twelve (12) technical monitoring exercises for ongoing development projects conducted. • 1.4 Project-Related Sensitization: o Project-related Grievance Redress Committees (GRCs) sensitized about social, environmental, and resilience aspects of planned infrastructure projects. II. Greening, Conservation & Infrastructure • 2.1 Energy Saving Initiatives: o Construction of energy-saving stoves in identified government-aided schools. • 2.2 Tree Planting & Nursery Establishment: o Planting of tree seedlings in available green spaces to improve greening and beautification (along Ttaba wetland, Kawanda wetland, and playground). o Tree nursery bed with 1,000,000 tree seedlings established at Menvu waste management site. • 2.3 Regulatory Payments: o Payment of NEMA (National Environment Management Authority) notification fees for infrastructure road projects. • 2.4 Drainage Planning: o A Municipal Drainage Master Plan developed. • 2.5 Wetland Restoration: o One (1) wetland restoration strategy developed. o One (1) Wetland Action Plan developed. III. Waste Management • 3.1 Waste Management System Implementation: o Two-bin waste management system implemented. o Four hundred (400) smart waste bins procured within Nabweru and Nansana Divisions. IV. Committees, Policy & Awareness • 4.1 Committee Engagements: o Conducting Physical Planning Committees and Municipal Environment and Natural Resources Committees. o Eight (8) Division Environment Natural Resource Committee meetings conducted. o Four (4) Municipal Environment and Natural Resource Committee meetings conducted. • 4.2 Committee Monitoring: o Four (4) monitoring exercises</p>		

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
conducted for Division Environment Committees. o One (1) monitoring exercise conducted for Municipal Environment and Natural Resources Committee. • 4.3 Bye-law Development: o Draft bye-law stakeholder validation engagements conducted. • 4.4 Climate Resilience & Awareness Campaigns: o Four (4) awareness campaigns about climate resilience aspects conducted through radio talk shows and engaging Project Affected Persons (PAPs) about the expected environment and social related aspects for the proposed developments under Urban Development Plan (UDP). o Four (4) stakeholder awareness and dissemination campaigns about MEAP (Municipal Environment Action Plan), CCVA (Climate Change Vulnerability Assessment) report, and SWMS (Solid Waste Management Strategy) conducted in 2 Divisions. • 4.5 Information & Communication: o Production of summarized information materials for MEAP, CCVA report, and SWMS. o Three (3) behavioral change trainings conducted. o Communication materials produced. V. Equipment Procurement • 5.1 Specialized Equipment: o Specialized equipment procured (air quality monitors, water quality monitors, and noise meters).		
Participated in bid evaluation for road construction projects under GKMA-UDP Scrutinization of development, land subdivision and amalgamation applications. paid monthly staff salaries and allowances	1 awareness campaign conducted 1 environment and social risk assessment and screening exercises for proposed projects conducted 1 Division Environment and Natural Resources Committee meeting conducted	nil

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent	UShs Thousand
Item			
211101 General Staff Salaries	216,582	56,465	
221002 Workshops, Meetings and Seminars	217,833	31,910	
225101 Consultancy Services	459,000	0	
227001 Travel inland	32,083	0	
312139 Other Structures - Acquisition	42,166	0	
312299 Other Machinery and Equipment- Acquisition	244,291	0	
312412 Cultivated Plants - Acquisition	170,874	0	
Total for Budget Output	1,382,829		88,375
Wage	216,582	56,465	
Non-Wage	18,000	0	
GoU Dev	1,148,247	31,910	
Ext Finance	0	0	

Programme: 10 Sustainable Urbanisation and Housing

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
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
. Staffing & Office Operations • 1.1 Staff Remuneration: o Payment of salaries for 6 staff. o Payment of monthly allowances for staff. • 1.2 Office Facilitation: o Facilitating routine office operations. II. Planning & Development Control • 2.1 Detailed Area Plans: o Two (2) detailed plans prepared for Lugo Ward. o Two (2) detailed plans prepared for Gombe Ward. • 2.2 Development Control Monitoring: o Conducting compliance monitoring in regard to development control. • 2.3 Street Addressing & Naming: o Database established for street addressing and street naming. o Two hundred (200) streets named. III. Infrastructure & Surveying • 3.1 Road Surveying & Demarcation: o Six (6) roads surveyed, demarcated, and pegged, specifically: ? Naluumwa ? Kisimu ? Kagoma ? Dick Kaweesi (and two others, as implied by "6 roads" but only 4 named). • 3.2 Boundary Markings: o Two hundred thirty-five (235) pillars procured and installed. IV. Committee Meetings & Reporting • 4.1 Physical Planning Committee Engagements: o Twelve (12) Physical Planning Committee meetings held. • 4.2 Building Control Committee Engagements: o Twelve (12) Building Control Committee meetings held. • 4.3 Monitoring Reports: o Four (4) Physical Planning Committee monitoring reports produced.	5 Physical Planning Committees conducted 2 Building Control meetings held 3 monitoring sessions conducted 6 staff paid monthly allowance monthly allowances paid for departmental staff paid monthly salaries for departmental staff	nil
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,880	4,184
221002 Workshops, Meetings and Seminars	66,389	16,984
221009 Welfare and Entertainment	20,000	4,192
225101 Consultancy Services	557,033	16,042
227001 Travel inland	124,996	19,250
312139 Other Structures - Acquisition	96,205	0
Total for Budget Output	887,503	60,652
Wage	0	0
Non-Wage	139,567	27,626
GoU Dev	747,936	33,026
Ext Finance	0	0
Total for Department	2,270,332	149,027
Wage	216,582	56,465

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

Non-Wage	157,567	27,626
GoU Dev	1,896,183	64,936
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
procured departmental operation fuel held child placements with relatives from nansana to kiboga supervised groups under the YLP and UWEP programs supported youth council celebrations for youth day	NA	
supervised on going projects ie matugga HCIII upgrade, Ttikal staff houses, Renovation of kijjinde staff houses, Municipal play ground sanitary facilities. supervision of roads to be constructed under GKMA lots 4 and 5	held 5 child protection meetings, 4 visits to police stations on child related issues, technical support to youth and women projects under the YLP and UWEP programs, procured fuel for departmental field activities	nil
inspected 28 workplaces on health and safety compliance handled 30 DVB cases mobilized and sensitized the elderly and PWDs	Inspected 23 workplaces for healthy and safety, Handled 30 domestic violence cases, Carried out 6 engagements for GKMA roads for right of way, Held 1 MDF executive sitting and 1 core sitting for MDF	nil
paid staff salaries for the PCDO, LABOR OFFICER, PROBATION OFFICER AND 4 Division CDOs. Paid allowances for the departmental staff, sensitized women on the GROW project trained 41 Para social workers on case management in the municipality	paid staff salaries for the PCDO, SCDO, PROBATION OFFICER, LABOR OFFICER AND 4 division CDOs. paid monthly allowances to the departmental staff, held 3 day training for MDF thematic working groups, held sensitization meetings for the GROW project.	nil

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	17,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	2,758
221002 Workshops, Meetings and Seminars	74,190	11,388
221008 Information and Communication Technology Supplies.	2,972	0
221009 Welfare and Entertainment	299,673	76,553
227001 Travel inland	235,000	63,742
Total for Budget Output	695,404	171,648
Wage	75,069	17,208
Non-Wage	570,335	148,440
GoU Dev	50,000	6,000
Ext Finance	0	0
Total for Department	695,404	171,648
Wage	75,069	17,208
Non-Wage	570,335	148,440
GoU Dev	50,000	6,000

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

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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
procurement of condoms	NA	
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
	Total for Budget Output	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Completion and submission of Municipal 5-year development plan to National Planning Authority awaiting a certificate of compliance Executive monitoring and supervision of ongoing and concluded projects for fy 2024/2025	NA
Municipal Statistical Abstract Updated and Compiled the with updated new indicators from UBOS, Data collection on Parish model, gender disaggregated data/indicators and spartial data, Town agents trained on basic data collection methods, use various data collection tools, storage of data and dissemination, Rolling out of SPEAR Report preperation in 29 wards. Specific Sector data collection surveys coordinated, Information disseminated on key statistical indicators. Detailed census report disseminated	NA

Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work plans, Quarterly Performance Reports and Municipal Performance contract to the Ministry of Finance Planning and Economic Developoment; Prepare Municipal Annual Performance Report, Hold a Budget conference for FY 2025/2026, Prepare One Budget Framework Paper for 2026/2027 and copies disseminated to different stakeholders, Coordinate Participatory Planning workshops in 4 LLGs	Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work pl	None
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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	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,688	2,148
221002 Workshops, Meetings and Seminars		254,540	86,953
221009 Welfare and Entertainment		80,633	5,110
221012 Small Office Equipment		10,000	0
221016 Systems Recurrent costs		15,000	0
225203 Appraisal and Feasibility Studies for Capital Works		54,695	11,460
225204 Monitoring and Supervision of capital work		54,695	22,950
227001 Travel inland		305,695	50,036
	Total for Budget Output	786,946	178,657
	Wage	0	0
	Non-Wage	575,419	93,607
	GoU Dev	211,527	85,050
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

salaries and allowances for planners	salaries and allowances for planners	None	
Expenditures incurred in the Quarter to deliver outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		73,200	10,243
	Total for Budget Output	73,200	10,243
	Wage	73,200	10,243
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	862,146	188,900
	Wage	73,200	10,243
	Non-Wage	577,419	93,607
	GoU Dev	211,527	85,050
	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
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
waste management activities audited	NA	
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	Total for Budget Output	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

payment of staff salaries	paid salaries for 2 staff, audited 23 UPE schools and 1 USE	nil
payment of staff allowances and emoluments	school, audited 6 departments, audited 5 health facilities,	
procured office welfare items	procured office welfare items, reviewed and audited 4	
audited primary schools and government health facilities	divisions, reviewed and audited 4 lower local governments.	
audited LLGs		
reviewed the findings by PAC		

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	5,087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	0
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	10,580	0
221009 Welfare and Entertainment	15,022	1,451
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,160	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	106,137	19,006
227004 Fuel, Lubricants and Oils	4,500	0
	Total for Budget Output	175,868
		25,544

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
Wage	25,089	5,087
Non-Wage	150,779	20,456
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,868	25,544
Wage	25,089	5,087
Non-Wage	151,779	20,456
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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Hold Markets Review Monitoring and Meetings by the Finance Committee. procured welfare office items procured fuel for departmental activities	Organized an economic symposium Trained the Local Economic Development Committee Operationalized the investment profile through tourism and hospitality	nil
paid salaries for three departmental staff paid allowances for three departmental staff Hold Cooperatives Monitoring by the Production Committee Relocation Site Visit for Nansana Daily Market by the Metropolitan Area (GKMA) and the Consultants	paid monthly salaries for the departmental staff trained PRF funds beneficiaries on workplan and FIS system support Officially launched the EMYOOGA funds disbursement market relocation monitoring monitoring exercise by the councilors done	nil
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	6,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	2,171
221002 Workshops, Meetings and Seminars	12,376	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,800	2,175
225101 Consultancy Services	30,294	0
227001 Travel inland	179,113	44,401
227004 Fuel, Lubricants and Oils	13,637	0
281401 Rent	80,000	0
Total for Budget Output		374,644
Wage		31,185
Non-Wage		263,459
GoU Dev		80,000
Ext Finance		0
Total for Department		374,644
Wage		31,185
Non-Wage		263,459
GoU Dev		80,000
Ext Finance		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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 dissemination meeting of newly passed by-laws held	Dissemination of newly passed bye-laws on environment	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation**Key Service Area: 300010 Innovation Fund Management****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Electronic Records and Information Management hands on awareness. Municipal website redesigned to interactive version and info updated	Electronic Records and Information Management hands on awareness. Municipal website redesigned to interactive version and info updated	none
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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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	68,465	16,265
221012 Small Office Equipment	51,600	17,028
Total for Budget Output	120,065	33,293
Wage	0	0
Non-Wage	120,065	33,293
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

World AIDS Day conducted

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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

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
PIAP Output: 14060111 Property Management Expenses and utilities paid		
<ul style="list-style-type: none"> Maintenance • Maintenance of motor vehicles to ensure they are in sound mechanical condition Maintenance of municipal administration block and annex • Maintenance of computers • Payment of Bills • Payment of municipal electricity bills • Payment of municipal water bills • Procurement • Procurement of land for municipal land banking • Cleaning and Sanitation • Provision of cleaning and sanitation services to enhance a conducive working environment at the municipal offices Legal and Compliance Matters • Prosecution of offenders and attending high court magistrates on civil matters against and for the municipal council (NMC) • Purchase of law books, red volumes, acts of parliament, and HCB • Enforcement and Supervision • Carry out enforcement of trade orders, inspections, and supervision of divisional activities • Weekly support supervision of activities done in the division by the Deputy Town Clerk Facilitation and Welfare • Fuel for execution of various enforcement errands 	<ul style="list-style-type: none"> Maintenance • Maintenance of motor vehicles to ensure they are in sound mechanical condition Maintenance of municipal administration block and annex • Maintenance of computers • Payment of Bills • Payment of municipal electricity bills • Payment of mu 	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,673,003	0
221002 Workshops, Meetings and Seminars	269,502	212,314
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	166,351	2,000
223005 Electricity	6,000	2,500
223006 Water	6,000	4,343
224004 Beddings, Clothing, Footwear and related Services	36,000	2,999
227001 Travel inland	1,882,011	30,000
228001 Maintenance-Buildings and Structures	30,000	0
228002 Maintenance-Transport Equipment	36,762	20,323
228004 Maintenance-Other Fixed Assets	15,000	2,400
312131 Roads and Bridges - Acquisition	1,341,843	0
342111 Land - Acquisition	550,000	0
Total for Budget Output	6,014,472	276,879
Wage	0	0
Non-Wage	3,488,091	41,842

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
	GoU Dev 2,526,381	235,037
	Ext Finance 0	0

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

1. Solicitation of Service Providers/Contractors • Identify and invite compliant service providers and contractors for execution of various works, supplies, and services. 2. Public Awareness • Provision of public awareness about procurement processes to ensure transparency and understanding. 3. Procurement of Office Supplies • Procurement of office stationery, including: • Photocopying papers • Binding materials • Pens and pencils • Small office equipment 4. Facilitation of Evaluation Committees • Facilitating 3 Evaluation Committee members for soliciting the most compliant bidders: • Cost per member: 80,000/= • Number of projects: 70 5. Facilitation of Contracts Committee • Facilitating 5 Contracts Committee members during sittings: • Cost per member per sitting: 500,000/= • Number of sittings: 12 6. Procurement of Technical Accessories • Procurement of computer and photocopier cartridges and accessories. 7. Verification and Documentation • Verification of various documents submitted by contractors and service providers. • Collection and submission of documents to and from various departments and agencies. 8. Staff Welfare • Ensuring the welfare of staff involved in the procurement process.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	0
221002 Workshops, Meetings and Seminars	47,000	11,186
221008 Information and Communication Technology Supplies.	7,000	1,650
221009 Welfare and Entertainment	33,000	17,930
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
227001 Travel inland	40,000	17,960

Total for Budget Output	138,200	52,726
Wage	0	0
Non-Wage	138,200	52,726
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	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Updating Files and Records Management • Ensuring all files are updated to reflect current information and activities. • Implementing color-coded systems for easy identification and categorization of documents. • Conducting a file census to assess the volume, condition, and relevance of existing records. • Sensitizing staff on proper record management practices to enhance efficiency and compliance. Procurement of Essential Supplies • Customised files tailored to specific records management needs. • Markers, staple wires, filing cabinets, reams of paper, clips, stick pads, and envelopes to facilitate day-to-day operations. Departmental Activities • Fuel allocation for transferring documents across divisions, ministries, and Wakiso District. • Mentoring division staff in filing documents and establishing functional registries to ensure systematic records maintenance. • Transporting official letters and communications to various entities and personalities efficiently and securely.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,850	611
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,999
227001 Travel inland	20,000	6,000
Total for Budget Output	38,850	12,609
Wage	0	0
Non-Wage	38,850	12,609
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

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
PIAP Output: 14060110 Communication and Public Relations Coordinated		
<p>Communication and Public Relations • Organizing and hosting radio talk shows and press conferences.</p> <ul style="list-style-type: none"> • Payment and coordination of press staff. <p>Developing and disseminating communication materials, including:</p> <ul style="list-style-type: none"> • Municipal client charter. <p>Municipal communication plan.</p> <ul style="list-style-type: none"> • Municipal brochures and marketing materials. Advertising and promoting the Municipality through mainstream media outlets. Maintaining and updating the Municipal website. <p>Facilitation of Workshops and Seminars • Organizing and facilitating workshops and seminars attended by the Town Clerk's Office.</p> <ul style="list-style-type: none"> • Hosting visiting entities benchmarking on best practices. <p>Administrative and Supervisory Tasks • Field follow-up, supervision, verification, and monitoring of activities across all four divisions.</p> <ul style="list-style-type: none"> • Follow-up on municipal revenue collection and mobilization. <p>Facilitation of:</p> <ul style="list-style-type: none"> • Board of survey activities. • Finance committee monitoring efforts. <p>Coordination of DPAC, LGPAC, and audit-related welfare initiatives. Performance reviews and feedback meetings with LCIs and LCIIs. Registration switchboard and automated client registration processes.</p> <p>Community Engagement • Quarterly barazas for community sensitization and feedback.</p> <ul style="list-style-type: none"> • Monthly departmental meetings with frontline staff and heads of sections. <ul style="list-style-type: none"> • Monthly facilitation for the Mayor's revenue mobilization activities. <p>Management and Coordination</p> <ul style="list-style-type: none"> • Weekly management meetings. <p>Performance review meetings to assess progress.</p>	<p>Communication and Public Relations • Organizing and hosting radio talk shows and press conferences.</p> <ul style="list-style-type: none"> • Payment and coordination of press staff. <p>Developing and disseminating communication materials, including:</p> <ul style="list-style-type: none"> • Municipal client charter. 	<p>None</p>

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

Item	Approved Budget	Spent
212101 Social Security Contributions	30,000	15,000
221001 Advertising and Public Relations	33,731	8,441
221002 Workshops, Meetings and Seminars	220,000	101,950
221009 Welfare and Entertainment	122,960	36,435
227001 Travel inland	86,000	21,000
227004 Fuel, Lubricants and Oils	93,000	35,500
273102 Incapacity, death benefits and funeral expenses	15,000	0
Total for Budget Output	600,691	218,326
Wage	0	0
Non-Wage	600,691	218,326

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
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries for all	staff salaries for all for the department	None
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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	311,373	155,633
273104 Pension	953,536	393,504
273105 Gratuity	1,768,874	884,348
Total for Budget Output	3,033,783	1,433,485
Wage	311,373	155,633
Non-Wage	2,722,410	1,277,852
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
<p>1. Salaries and Allowances • Salaries for staff in the Administration Department paid. • Monthly allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • On-spot checks and monitoring to enhance performance at divisions, UPE schools, USE schools, and health centres. • Routine supervision of government-aided schools, health centres, PDM Saccos, Emoyaoga, YLP, and other government programs. • Facilitation for monitoring of Ugift projects. 3. Procurement • Stationery procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • Office furniture procured, including filing cabinets and office desks. • Uniforms procured for security staff. 4. Welfare and Support • Staff welfare initiatives implemented. • Staff and politicians' medical expenses covered. • Death and funeral expenses for staff paid. • Staff party facilitated. • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • Municipal electricity bills paid. • Municipal water bills paid. 6. Legal and Insurance Services • Consultancy services on legal matters provided to settle various litigations and liabilities. • Insurance cover provided for accidents, damage, theft, fire, and related risks for motor vehicles, trucks, buildings, and motorcycles. 7. Communications and Subscriptions • Telecommunication services facilitated. • Annual subscription fees paid and workshops attended under AMICAAL, LAVRAC, UAAU, ECLAI, and others. • Two newspapers procured daily for the Administration Department. • Relevant information, updates, notifications, and messages transmitted to staff and the public. 8. Training and Capacity Building • Staff training on accountability and financial management for non-financial managers conducted. • Mentoring of lower local governments, government schools, and health centres. 9. Reward and Sanctions • Staff rewarded for good performance annually at Municipal Headquarters. • Sanctioning of errant officers at Municipal Headquarters. • Allowances paid to the Rewards and Sanctions Committee. 10. Special Operations and Community Engagement • Special operations and community engagement meetings on security held. • National days and other commemorative events celebrated. 11. Cleaning and Sanitation • Cleaning and sanitation services provided to ensure a conducive working environment.</p>	<p>1. Salaries and Allowances • Salaries for staff in the Administration Department paid. • Monthly allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • On-spot checks and monitoring to enhance performance at divisions, UPE schools, USE schools, and health centres. • Routine supervision of government-aided schools, health centres, PDM Saccos, Emoyaoga, YLP, and other government programs. • Facilitation for monitoring of Ugift projects. 3. Procurement • Stationery procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • Office furniture procured, including filing cabinets and office desks. • Uniforms procured for security staff. 4. Welfare and Support • Staff welfare initiatives implemented. • Staff and politicians' medical expenses covered. • Death and funeral expenses for staff paid. • Staff party facilitated. • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • Municipal electricity bills paid. • Municipal water bills paid. 6. Legal and Insurance Services • Consultancy services on legal matters provided to settle various litigations and liabilities. • Insurance cover provided for accidents, damage, theft, fire, and related risks for motor vehicles, trucks, buildings, and motorcycles. 7. Communications and Subscriptions • Telecommunication services facilitated. • Annual subscription fees paid and workshops attended under AMICAAL, LAVRAC, UAAU, ECLAI, and others. • Two newspapers procured daily for the Administration Department. • Relevant information, updates, notifications, and messages transmitted to staff and the public. 8. Training and Capacity Building • Staff training on accountability and financial management for non-financial managers conducted. • Mentoring of lower local governments, government schools, and health centres. 9. Reward and Sanctions • Staff rewarded for good performance annually at Municipal Headquarters. • Sanctioning of errant officers at Municipal Headquarters. • Allowances paid to the Rewards and Sanctions Committee. 10. Special Operations and Community Engagement • Special operations and community engagement meetings on security held. • National days and other commemorative events celebrated. 11. Cleaning and Sanitation • Cleaning and sanitation services provided to ensure a conducive working environment.</p>	<p>none</p>

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	44,282
212102 Medical expenses (Employees)	30,000	14,100
221001 Advertising and Public Relations	15,000	1,000
221002 Workshops, Meetings and Seminars	88,379	27,504
221003 Staff Training	17,000	8,300
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	177,143	85,480
221011 Printing, Stationery, Photocopying and Binding	8,000	4,499
221017 Membership dues and Subscription fees.	11,000	0
222002 Postage and Courier	6,000	0
224004 Beddings, Clothing, Footwear and related Services	44,000	30,100
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	28,158	14,000
227001 Travel inland	254,966	112,536
228002 Maintenance-Transport Equipment	16,000	5,280
263402 Transfer to Other Government Units	0	3,500,324
273102 Incapacity, death benefits and funeral expenses	20,000	1,000
312221 Light ICT hardware - Acquisition	70,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output		897,245
Wage		0
Non-Wage		767,087
GoU Dev		130,158
Ext Finance		0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

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
PIAP Output: 17040104 Human Resource function in LGs strengthened		
<p>1. Payroll Management • Ensure payroll is printed, disseminated, and displayed monthly at the following locations: • Municipal Office • Health Centres • Primary Schools • Secondary Schools • Gombe Community Polytechnic Verify payroll accuracy and address discrepancies promptly. 2. Office Imprest for Human Resource Unit • Coordinate the timely payment of office imprest for the Human Resource Unit. • Monitor and document the utilization of imprest funds to ensure accountability. 3. Fuel Allocation for Human Resource Activities • Plan and allocate fuel for the efficient execution of Human Resource activities. • Track fuel usage and assess its alignment with planned activities. 4. Monitoring and Reporting • Establish a monthly review system to ensure tasks are completed effectively. • Prepare and submit detailed reports on payroll dissemination, imprest usage, and fuel allocation to relevant authorities.</p>	<p>1. Payroll Management • Ensure payroll is printed, disseminated, and displayed monthly at the following locations: • Municipal Office • Health Centres • Primary Schools • Secondary Schools • Gombe Community Polytechnic Verify payroll accuracy and address</p>	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)	13,946	5,440
221002 Workshops, Meetings and Seminars	187,065	66,539
221003 Staff Training	78,180	12,563
227001 Travel inland	46,000	32,000
Total for Budget Output	325,190	116,542
Wage	0	0
Non-Wage	276,167	83,531
GoU Dev	49,024	33,012
Ext Finance	0	0
Total for Department	11,242,496	5,995,766
Wage	311,373	155,633
Non-Wage	8,155,560	4,088,557
GoU Dev	2,775,563	1,751,576
Ext Finance	0	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 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**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

The department conducted 2 revenue hubs in 2 Divisions, sensitized tax payers on payment procedures for the different revenue sources, registered tax payers, facilitated enforcement and collection of revenue among other activities

PIAP Output: 18020201 Local Government own source revenue growth

Shs. 2,835,250,743.25 3 Submission of VAT, PAYE and WHT returns for the month of June 2025, 1 TREP report submitted to Secretariat, Revenue ordinance updated, 1608 registered totaling to shs.2,181,893,699 SMS and Drive conducted for various sources, All funds issued warranted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	61,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	12,975
212102 Medical expenses (Employees)	20,000	9,000
221001 Advertising and Public Relations	44,000	16,800
221002 Workshops, Meetings and Seminars	121,396	55,012

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
221006 Commissions and related charges	507,181	402,189
221007 Books, Periodicals & Newspapers	4,000	2,695
221008 Information and Communication Technology Supplies.	15,000	3,100
221009 Welfare and Entertainment	89,000	35,400
221011 Printing, Stationery, Photocopying and Binding	38,000	23,050
221012 Small Office Equipment	7,000	1,000
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	14,550
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	60,730	28,563
225201 Consultancy Services-Capital	340,219	0
227001 Travel inland	594,724	306,686
227004 Fuel, Lubricants and Oils	136,000	68,000
228002 Maintenance-Transport Equipment	20,301	14,600
228004 Maintenance-Other Fixed Assets	10,000	2,180
263402 Transfer to Other Government Units	316,788	128,685
Total for Budget Output	2,520,700	1,186,204
Wage	124,393	61,719
Non-Wage	2,196,307	1,124,485
GoU Dev	200,000	0
Ext Finance	0	0
Total for Department	2,522,700	1,186,204
Wage	124,393	61,719
Non-Wage	2,198,307	1,124,485
GoU Dev	200,000	0
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
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
governance and security	paid salary for the office of the mayor, deputy mayor and 4 division chairpersons paid contracts committee sitting allowances paid sitting allowances for council and 5 committees paid airtime for the councilors	nil

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	21,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,858	247,200
211107 Boards, Committees and Council Allowances	5,212	2,600
212102 Medical expenses (Employees)	18,000	12,174
221002 Workshops, Meetings and Seminars	15,000	7,995
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	109,072	87,619
221011 Printing, Stationery, Photocopying and Binding	31,000	5,000
221017 Membership dues and Subscription fees.	1,000	520
222001 Information and Communication Technology Services.	117,740	76,696
227001 Travel inland	90,190	70,154
227004 Fuel, Lubricants and Oils	8,800	4,400
228002 Maintenance-Transport Equipment	12,000	9,732
273102 Incapacity, death benefits and funeral expenses	19,000	18,000
282101 Donations	24,000	21,000
Total for Budget Output	997,817	584,944
Wage	53,945	21,854
Non-Wage	943,872	563,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	997,817	584,944
Wage	53,945	21,854
Non-Wage	943,872	563,090

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

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1 training on climate smart agriculture	1 training on climate smart agriculture	None

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	457
Total for Budget Output	2,000	457
Wage	0	0
Non-Wage	2,000	457
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Veterinary supplies and services

Facilitated 29 Parish Development Committees and monitored implemented PDM activities in the 29 wards of the municipality, Facilitated 29 Town agents with a PDM monthly allowance, Provided hands -on support to 1400 vetted subsistence households in the 4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	409,750	184,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,359
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,639	15,411
221008 Information and Communication Technology Supplies.	17,200	5,530
221009 Welfare and Entertainment	5,000	2,200
221011 Printing, Stationery, Photocopying and Binding	4,261	1,675
224002 Veterinary supplies and services	29,000	16,156
224003 Agricultural Supplies and Services	132,081	68,972
227001 Travel inland	94,612	67,603

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,198	6,599
228002 Maintenance-Transport Equipment	5,500	1,760
Total for Budget Output	739,241	373,426
Wage	409,750	184,162
Non-Wage	181,873	109,900
GoU Dev	147,618	79,364
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Mobilization of PDM Beneficiaries, support to Parish chiefs/town agents, monitoring of PDM beneficiaries and prospective beneficiaries, support to PDM SACCO leadership

Held a meeting at Kingidde and 246 beneficiaries attended, None Facilitated 29 Town agents with a PDM monthly allowance, Provided hands -on support to 1400 vetted subsistence households in the 4 LLGs in preparation of business plans and loan applications for 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)	34,800	17,400
227001 Travel inland	29,016	14,410
Total for Budget Output	63,816	31,810
Wage	0	0
Non-Wage	63,816	31,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,057	405,693
Wage	409,750	184,162
Non-Wage	247,690	142,167
GoU Dev	147,618	79,364
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Transfer to Health Facilities, Upgrade of Matugga HC II PHASE III, construction of maternity at Nabweru HCIII, Construction of staff house at Matugga HC II, Construction of staff house at Gombe HC II, Construction of general ward at Kawanda HC III, Supervision and monitoring of capital works	MONITORING OF CAPITAL PROJECTS DONE	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,880,208	1,772,248
225204 Monitoring and Supervision of capital work	43,953	7,478
263308 Sector Conditional Grant (Non-Wage)	1,140,144	570,072
312111 Residential Buildings - Acquisition	180,707	0
312121 Non-Residential Buildings - Acquisition	751,942	0
312139 Other Structures - Acquisition	5,724	0
312235 Furniture and Fittings - Acquisition	80,276	0
Total for Budget Output	6,082,954	2,349,798
Wage	3,880,208	1,772,248
Non-Wage	1,140,144	570,072
GoU Dev	1,062,601	7,478
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

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

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
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 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
227001 Travel inland	0	25,424
Total for Budget Output	0	25,424
Wage	0	0
Non-Wage	0	25,424
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Transfer to Health Facilities, Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, Health assembly, On-spot visits to health units, Sensitization of TPC and community on non-communicable diseases, Orient TPC members on HIV mainstreaming, Surveillance of disease, Quarterly Health Unit in-charges meetings, Midterm review meeting, Environmental Health staff, Garbage mgt and medical examination service providers meetings, Training of staff on the new developments , Municipal AIDS Committee meetings, VHT review meetings,

Transfer to Health Facilities, Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, Health assembly, On-spot visits to health units, Sensitization of TPC and community on non-communicable diseases, Orient TPC memb

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)	12,000	8,650
221002 Workshops, Meetings and Seminars	3,851	0
221009 Welfare and Entertainment	22,993	5,996
221011 Printing, Stationery, Photocopying and Binding	4,000	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		100,722	71,561
227004 Fuel, Lubricants and Oils		10,000	4,000
Total for Budget Output		153,565	90,207
Wage		0	0
Non-Wage		153,565	90,207
GoU Dev		0	0
Ext Finance		0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation**

Garbage backlogs cleared in 4 Divisions	None
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Support garbage/ medical waste collection and disposal

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
221009 Welfare and Entertainment	10,000	5,700
227001 Travel inland	22,000	9,814
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	4,496
Total for Budget Output		60,000
Wage		0
Non-Wage		0
GoU Dev		60,000
Ext Finance		0
Total for Department		6,298,519
Wage		3,880,208
Non-Wage		1,295,710
GoU Dev		1,122,601
Ext Finance		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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Provision of furniture to 35 government aided primary school, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of sanitation and hygiene facilities. 5 stances VIP pit latrine constructed in Jinja kalori p/s, Busikiri Moslem, Busukuma c/u, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture	Payment of balances on departmental projects implemented last year: VIZ; Renovation of school facilities and construction of school facilities. Appraisal of Capital Projects to be implemented in the department, VIZ; Classroom, sanitation an	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	13,006	6,503
263308 Sector Conditional Grant (Non-Wage)	529,930	174,447
312121 Non-Residential Buildings - Acquisition	313,983	107,147
312139 Other Structures - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	213,000	0
313121 Non-Residential Buildings - Improvement	189,726	0
Total for Budget Output	1,279,502	288,096
Wage	0	0
Non-Wage	529,930	174,447
GoU Dev	749,572	113,650
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Payment of USE for 4576 students in five (5) government secondary schools namely; St Edward Galamba, Buwambo Seed school, Namulunge SS, Sam Iga and Mwererwe SS

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,088,920	362,973
Total for Budget Output	1,088,920	362,973
Wage	0	0
Non-Wage	1,088,920	362,973
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	32,467
Total for Budget Output	97,402	32,467
Wage	0	0
Non-Wage	97,402	32,467
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

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
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
600 schools inspected and monitored per quarter, Education institutions and projects monitored by committee, Conducting environmental impact assessment on all projects, Monitoring, supervision and appraisal of capital works, Schools sensitized on HIV/AIDS, Administering PLE 2025, Payment of salaries to departmental staff, Acquisition of small equipment namely; Notice board, Files, Benchmarking in Western Uganda, Sensitization of senior women teachers and senior men teachers, Holding workshops/meetings, seminars for Headteachers SMCs on government policies and joint scheming	Joint scheming for term III and bench marking visit in Mbarara City conducted, Monitoring by Education and Sports Committee of Department Projects for FY: 2025/26, administering 2025 PLE by paying allowances for Distributors, Drivers, Invigilators, Superv	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,423,444	4,148,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	9,219
221002 Workshops, Meetings and Seminars	90,000	62,220
221011 Printing, Stationery, Photocopying and Binding	8,000	2,666
221012 Small Office Equipment	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	340,968	182,750
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	2,160
Total for Budget Output	8,902,412	4,407,410
Wage	8,423,444	4,148,395
Non-Wage	478,968	259,015
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Training and organizing sports

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	20,000
Total for Budget Output	60,000	20,000

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
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Promoting and monitoring SNE activities

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,431,236	5,111,946
Wage	8,423,444	4,148,395
Non-Wage	2,258,220	849,902
GoU Dev	749,572	113,650
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Mechanized maintenance of 6.2km + stone pitching eastern ring road ,Phase 2 upgrade of Busukuma-Nagamba -Kasozi road ,Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo, Pot hole patching on selected roads, Repairs and servicing of road equipment, Design of selected roads, Phase 3 construction of annex building, Upgrade of Dick Kawesa Link, Upgrade of Kungu-Gombe-Kiryamuli-Semuto road, Upgrade of Kungu-Buwambo, Reconstruction of Nansana Daily market, Phased construction of Kasolokamponye Drainage,Kiwenda-Bulesa-Guludene-Mayirye-Kikoko Kungu-Buwambo-Lugo-Kasozi-Namulonge Jagala-Galamba Kiwenda-Balita-Sitabale-Kikoko-Kabubu Bulesa-Kereziya-Mayirye Nabinaka-Ssayi Bulesa-Guludene Kigogwa-Buwabo Naluma-Kageye-Nasolo-Kagoma Kungu-Gombe-Kiryamuli	Mechanized maintenance of Jagala –Galamba road (8.7km), Purchase of grader consumables and service, Payment for fuel for field inspections and enforcement of illegal buildings and occupation permits, Payment for building committee sitting	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	148,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	10,136
221002 Workshops, Meetings and Seminars	25,200	7,820
221009 Welfare and Entertainment	20,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,686	0
225201 Consultancy Services-Capital	3,385,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	95,420	41,000
312121 Non-Residential Buildings - Acquisition	200,000	0
312131 Roads and Bridges - Acquisition	2,485,000	39,540
313131 Roads and Bridges - Improvement	65,808,976	9,200,242
Total for Budget Output		72,370,483
Wage		148,166
Non-Wage		60,956
GoU Dev		9,239,782
Ext Finance		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
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Payment for some service providers for mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road Payment for fuel for desilting road works	None
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)	156,000	9,000
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	87,168	20,718
228001 Maintenance-Buildings and Structures	447,582	41,140
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	20,000
312131 Roads and Bridges - Acquisition	265,000	0
Total for Budget Output	1,115,091	93,358
Wage	0	0
Non-Wage	0	0
GoU Dev	1,115,091	93,358
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained		
	Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonje road (13.5km), Purchase of grader consumables and service	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	908,000	160,570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	7,874
Total for Budget Output	1,000,000	168,444
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 1,000,000	168,444
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Mechanized maintenance of 28.1kms of roads and
Construction of a box culvert at the spot connecting to
Jinjakalori

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

Item	Approved Budget	Spent
227001 Travel inland	666,461	0
313131 Roads and Bridges - Improvement	575,997	0
Total for Budget Output	1,242,458	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,242,458	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

HIV/AIDS materials distributed

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,730,032	9,710,706
Wage	300,585	148,166
Non-Wage	1,177,922	229,400

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

GoU Dev	74,251,524	9,333,140
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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
<p>. Staffing & Office Operations • 1.1 Staff Remuneration: o Payment of salaries for 6 staff. o Payment of monthly allowances for staff. • Environmental Safeguards & Monitoring • 1.1 Safeguards Implementation: o Conducting social and environmental safeguards. o Developing Bills of Quantities (BoQs) and conducting monitoring of mitigation measures. • 1.2 Regulatory Compliance & Inspections: o Conducting compliance monitoring and inspections to the legal framework under natural resources. • 1.3 Environmental Assessments & Technical Monitoring: o Four (4) environmental assessments conducted. o Twelve (12) technical monitoring exercises for ongoing development projects conducted. • 1.4 Project-Related Sensitization: o Project-related Grievance Redress Committees (GRCs) sensitized about social, environmental, and resilience aspects of planned infrastructure projects. II. Greening, Conservation & Infrastructure • 2.1 Energy Saving Initiatives: o Construction of energy-saving stoves in identified government-aided schools. • 2.2 Tree Planting & Nursery Establishment: o Planting of tree seedlings in available green spaces to improve greening and beautification (along Ttaba wetland, Kawanda wetland, and playground). o Tree nursery bed with 1,000,000 tree seedlings established at Menvu waste management site. • 2.3 Regulatory Payments: o Payment of NEMA (National Environment Management Authority) notification fees for infrastructure road projects. • 2.4 Drainage Planning: o A Municipal Drainage Master Plan developed. • 2.5 Wetland Restoration: o One (1) wetland restoration strategy developed. o One (1) Wetland Action Plan developed. III. Waste Management • 3.1 Waste Management System Implementation: o Two-bin waste management system implemented. o Four hundred (400) smart waste bins procured within Nabweru and Nansana Divisions. IV. Committees, Policy & Awareness • 4.1 Committee Engagements: o Conducting Physical Planning Committees and Municipal Environment and Natural Resources Committees. o Eight (8) Division Environment Natural Resource Committee meetings conducted. o Four (4) Municipal Environment and Natural Resource Committee meetings conducted. • 4.2 Committee Monitoring: o Four (4) monitoring exercises</p>		

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
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
conducted for Division Environment Committees. o One (1) monitoring exercise conducted for Municipal Environment and Natural Resources Committee. • 4.3 Bye-law Development: o Draft bye-law stakeholder validation engagements conducted. • 4.4 Climate Resilience & Awareness Campaigns: o Four (4) awareness campaigns about climate resilience aspects conducted through radio talk shows and engaging Project Affected Persons (PAPs) about the expected environment and social related aspects for the proposed developments under Urban Development Plan (UDP). o Four (4) stakeholder awareness and dissemination campaigns about MEAP (Municipal Environment Action Plan), CCVA (Climate Change Vulnerability Assessment) report, and SWMS (Solid Waste Management Strategy) conducted in 2 Divisions. • 4.5 Information & Communication: o Production of summarized information materials for MEAP, CCVA report, and SWMS. o Three (3) behavioral change trainings conducted. o Communication materials produced. V. Equipment Procurement • 5.1 Specialized Equipment: o Specialized equipment procured (air quality monitors, water quality monitors, and noise meters).	1 awareness campaign conducted 1 environment and social risk assessment and screening exercises for proposed projects conducted 1 Division Environment and Natural Resources Committee meeting conducted	nil
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	216,582	98,758
221002 Workshops, Meetings and Seminars	217,833	31,910
225101 Consultancy Services	459,000	0
227001 Travel inland	32,083	0
312139 Other Structures - Acquisition	42,166	0
312299 Other Machinery and Equipment- Acquisition	244,291	0
312412 Cultivated Plants - Acquisition	170,874	0
Total for Budget Output	1,382,829	130,668
	Wage	98,758
	Non-Wage	0
	GoU Dev	31,910

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
	Ext Finance 0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

. Staffing & Office Operations •	1.1 Staff	5 Physical Planning Committees conducted	nil
Remuneration: o	Payment of salaries for 6 staff.	2 Building Control meetings held	
o	Payment of monthly allowances for staff. •	3 monitoring sessions conducted	
1.2 Office Facilitation: o	Facilitating routine office operations. II. Planning & Development Control •	6 staff paid monthly allowance	
2.1 Detailed Area Plans: o	Two (2) detailed plans prepared for Lugo Ward. o	monthly allowances paid for departmental staff	
prepared for Gombe Ward. •	Two (2) detailed plans	paid monthly salaries for departmental staff	
2.2 Development Control Monitoring: o	Conducting compliance monitoring in regard to development control. •	2.3	
Street Addressing & Naming: o	Database established for street addressing and street naming.		
o	Two hundred (200) streets named. III.		
Infrastructure & Surveying •	3.1 Road Surveying & Demarcation: o	Six (6) roads surveyed, demarcated, and pegged, specifically: ?	Naluuma ?
Kisimu ?	Kagoma ?	Dick Kaweesi (and two others, as implied by "6 roads" but only 4 named). •	
3.2 Boundary Markings: o	Two hundred thirty-five (235) pillars procured and installed. IV. Committee Meetings & Reporting •	4.1 Physical Planning Committee Engagements: o	Twelve (12) Physical Planning Committee meetings held. •
	4.2 Building Control Committee Engagements: o	Twelve (12) Building Control Committee meetings held. •	4.3
Monitoring Reports: o	Four (4) Physical Planning Committee monitoring reports produced.		

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)	22,880	9,594
221002 Workshops, Meetings and Seminars	66,389	16,984
221009 Welfare and Entertainment	20,000	4,192
225101 Consultancy Services	557,033	16,042
227001 Travel inland	124,996	46,404
312139 Other Structures - Acquisition	96,205	0
Total for Budget Output	887,503	93,216
Wage	0	0
Non-Wage	139,567	60,190

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
GoU Dev	747,936	33,026
Ext Finance	0	0
Total for Department	2,270,332	223,883
Wage	216,582	98,758
Non-Wage	157,567	60,190
GoU Dev	1,896,183	64,936
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
support to women projects, programmes and activities	held 5 child protection meetings, 4 visits to police stations on child related issues, technical support to youth and women projects under the YLP and UWEP programs, procured fuel for departmental field activities	nil
	Inspected 23 workplaces for healthy and safety, Handled 30 domestic violence cases, Carried out 6 engagements for GKMA roads for right of way, Held 1 MDF executive sitting and 1 core sitting for MDF	nil
	paid staff salaries for the PCDO, SCDO, PROBATION OFFICER, LABOR OFFICER AND 4 division CDOs. paid monthly allowances to the departmental staff, held 3 day training for MDF thematic working groups, held sensitization meetings for the GROW project.	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	34,432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	6,385
221002 Workshops, Meetings and Seminars	74,190	14,388
221008 Information and Communication Technology Supplies.	2,972	0
221009 Welfare and Entertainment	299,673	126,672
227001 Travel inland	235,000	77,442
Total for Budget Output	695,404	259,319
Wage	75,069	34,432
Non-Wage	570,335	199,387
GoU Dev	50,000	25,500
Ext Finance	0	0
Total for Department	695,404	259,319
Wage	75,069	34,432
Non-Wage	570,335	199,387
GoU Dev	50,000	25,500
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
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved		
procurement of condoms		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

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

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Municipal Statistical Abstract Updated and Compiled the with updated new indicators from UBOS, Data collection on Parish model, gender disaggregated data/indicators and spartial data, Town agents trained on basic data collection methods, use various data collection tools, storage of data and dissemination, Rolling out of SPEAR Report preperation in 29 wards. Specific Sector data collection surveys coordinated, Information disseminated on key statistical indicators. Detailed census report disseminated

Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work plans, Quarterly Performance Reports and Municipal Performance contract to the Ministry of Finance Planning and Economic Developoment; Prepare Municipal Annual Performance Report, Hold a Budget conference for FY 2025/2026, Prepare One Budget Framework Paper for 2026/2027 and copies disseminated to different stakeholders, Coordinate Participatory Planning workshops in 4 LLGs

Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work pl

None

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
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)	11,688	5,070
221002 Workshops, Meetings and Seminars	254,540	112,902
221009 Welfare and Entertainment	80,633	15,110
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	15,000	3,750
225203 Appraisal and Feasibility Studies for Capital Works	54,695	11,460
225204 Monitoring and Supervision of capital work	54,695	22,950
227001 Travel inland	305,695	110,947
Total for Budget Output	786,946	282,189
Wage	0	0
Non-Wage	575,419	197,139
GoU Dev	211,527	85,050
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

salaries and allowances for planners	salaries and allowances for planners	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	19,160
Total for Budget Output	73,200	19,160
Wage	73,200	19,160
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,146	301,349
Wage	73,200	19,160
Non-Wage	577,419	197,139
GoU Dev	211,527	85,050
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
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
waste management activities audited		

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Transparency paid salaries for 2 staff, audited 23 UPE schools and 1 USE nil school, audited 6 departments, audited 5 health facilities, procured office welfare items, reviewed and audited 4 divisions, reviewed and audited 4 lower local governments.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	10,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	1,241
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	10,580	0
221009 Welfare and Entertainment	15,022	11,549
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,160	0
222001 Information and Communication Technology Services.	2,500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	106,137	44,105
227004 Fuel, Lubricants and Oils	4,500	1,000
	Total for Budget Output	175,868
	Wage	25,089
	Non-Wage	150,779
	GoU Dev	0
	Ext Finance	0
	Total for Department	176,868
	Wage	25,089
	Non-Wage	151,779
	GoU Dev	0
	Ext Finance	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic and inbound Tourism promoted	Organized an economic symposium Trained the Local Economic Development Committee Operationalized the investment profile through tourism and hospitality paid monthly salaries for the departmental staff trained PRF funds beneficiaries on workplan and FIS system support Officially launched the EMYOOGA funds disbursement market relocation monitoring monitoring exercise by the councilors done	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	12,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	5,020
221002 Workshops, Meetings and Seminars	12,376	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,800	3,925
225101 Consultancy Services	30,294	0
227001 Travel inland	179,113	73,314
227004 Fuel, Lubricants and Oils	13,637	0
281401 Rent	80,000	0
Total for Budget Output	374,644	94,376
Wage	31,185	12,118
Non-Wage	263,459	82,259
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	374,644	94,376
Wage	31,185	12,118
Non-Wage	263,459	82,259
GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 300010 Innovation Fund Management****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	2026	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2026	

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	2026	

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	2026	

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	2026	

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	2026	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	2026	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	2026	

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	2026	

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2026	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	20	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	201	

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	6500	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	1456	

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	4	

Vote Function: 30 Health Management and Supervision**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of social risk management reports done	Number	5	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	7	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of existing public primary schools expanded.	Number	2026	

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	2026	

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of modularized TVET programmes rolled out	Number	2	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	92	

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of training facilities constructed and equipped	Number	1	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	14	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	22.5	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Mechanised	Number	28.8	

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Culverts maintained on Municipal Roads	Number	9	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	20	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	15	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	2

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		2027	2

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of blind, deaf, and elderly persons sensitized on	Number	2025/2026	4

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	15	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	2026	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	20	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2025-2026	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2025-2026	2

VOTE: 725 Nansana Municipal Council

Quarter 2

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

N / A