
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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Tandeka Festo
(Accounting Officer)

Signed on Date: 21-02-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,287,639	11,009,287	5,998,080	58%
Discretionary Government Transfers	4,405,869	4,405,869	2,447,126	56%
Conditional Government Transfers	23,510,442	23,522,776	12,376,825	53%
Other Government Transfers	33,568,727	33,568,727	2,670,147	8%
External Financing	0	0	0	
Total Revenues shares	71,772,676	72,506,659	23,492,178	33%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	529,996	557,030	242,875	46%
Natural Resources, Environment, Climate Change, Land And Water Management	2,323,366	2,323,366	276,375	12%
Private Sector Development	530,908	536,908	154,499	29%
Integrated Transport Infrastructure And Services	36,339,076	34,446,781	1,184,457	3%
Digital Transformation	222,151	222,151	68,333	31%
Human Capital Development	19,477,827	19,479,827	7,870,669	40%
Public Sector Transformation	5,801,456	2,732,631	1,166,723	20%
Community Mobilization And Mindset Change	627,994	627,994	239,856	38%
Governance And Security	2,714,864	8,304,694	4,032,869	149%
Development Plan Implementation	3,205,039	3,275,277	1,339,196	42%
Grand Total	71,772,676	72,506,659	16,575,851	23%
Wage	13,924,823	13,924,823	6,511,872	47%
Non-Wage Recurrent	16,142,815	16,614,225	7,122,577	44%
Domestic Devt	41,705,038	41,967,610	2,941,402	7%
External Financing	0	0	0	

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of the 2nd quarter, Nansana Municipal Council had received 32% of the total budget amounting of which 53% was from locally raised revenue, 56% from Discretionary government transfers, 53% from Conditional Government transfers, and 8% from Other Government transfers. 46% of the expenditure was incurred under the Agro-industrialization programme, 149% under the Governance and security programme, and the lowest performance was under Integrated Transport and Infrastructure services at 3%.

The Municipality managed to successfully conduct Primary Leaving Examinations in all our 49 government aided primary schools and also transferred UPE and USE funds to all schools.

Mechanized maintenance of Kasozi-Kabonge-Kiwenda road (13.5km), Advance payment for phase 1 upgrade of Busukuma-Nagamba-Kasozi road to bitumen standard (1km), Mechanised Maintenance of Wambale-Ssayi-Migadde-Bombo road (10.4km), Mechanised maintenance of Kiterede road (2.6km), Ttula-Kibagajjo road (2.2km), and Kibwa road (2.0km), Payment for road gangs for the month of November and December 2024, Mechanized maintenance of Naluma-Kageye-Kagoma road (6.8km) and Kasarirwe-Nasse road (2.8km), Mechanical Imprest for servicing, repairs and consumables for the grader and JMC pickup, indicators of health care mgt in the health facilities achieved, opd= 104,208, dpt3=6,258 children, deliveries=2,890, c/s= 226 operations, construction of staff house at nassolo and kawanda hc iii, construction of placenta pits at nassolo and nabweru hc health care supervision and management activities done, sensitization drives done, health trainings, inspection of sanitation standard compliance, health meetings support supervision done, garbage backlog cleared, cleaning day done, sensitisation on hygiene compliance and garbage management done

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,287,639	11,009,287	5,998,080	58%
Advertisements/Bill Boards	181,580	181,580	250,962	138%
Agency Fees	10,000	10,000	4,012	40%
Animal and Crop Husbandry related Levies	19,500	19,500	4,170	21%
Business licenses	2,219,338	2,219,338	646,778	29%
Environmental Levies	3,660	3,660	7,785	213%
Inspection Fees	1,521,912	1,521,912	628,662	41%
Land Fees	34,650	34,650	18,536	53%
Local Hotel Tax	141,236	141,236	57,696	41%
Local Services Tax-Payable By Individuals	893,158	893,158	952,125	107%
Market /Gate Charges	143,000	143,000	21,220	15%
Other fines and Penalties – private	23,000	23,000	25,050	109%
Other licenses	135,750	135,750	69,700	51%
Other permits	135,118	135,118	184,473	137%
Property related Duties/Fees	4,629,411	4,629,411	3,052,815	66%
Registration fees for Documents and Businesses	10,000	10,000	46,721	467%
Rent & Rates - Non-Produced Assets – from private entities	26,000	26,000	142	1%
Vehicle Parking Fees	160,325	160,325	27,235	17%
Discretionary Government Transfers	4,405,869	4,405,869	2,447,126	56%
Urban Discretionary Equalisation Development Grant	1,465,149	1,465,149	976,766	67%
Urban Unconditional Grant Wage	1,725,340	1,725,340	862,670	50%
Urban Unconditional Non-Wage	1,215,380	1,215,380	607,690	50%
Conditional Government Transfers	23,510,442	23,522,776	12,376,825	53%
Programme Conditional Grant - Non Wage Recurrent	5,742,772	5,742,772	2,556,736	45%
Programme Conditional Grant - Development	3,068,187	3,080,521	2,053,681	67%
Programme Conditional Grant - Wage Recurrent	12,199,483	12,199,483	6,099,741	50%
Transitional Conditional Grant - Development	2,500,000	2,500,000	1,666,667	67%
Other Government Transfers	33,568,727	33,568,727	2,670,147	8%
Greater Kampala Metropolitan Area Project	32,303,636	32,303,636	2,308,161	7%
GROW Project	25,000	25,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	100,000	100,000	66,000	66%
Uganda Road Fund (URF)	1,115,091	1,115,091	295,986	27%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	71,772,676	72,506,659	23,492,178	33%

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

By the end of the quarter, the Municipality had realized 53% of the locally raised revenue budget with the best performing sources being advertisement/billboard fees, environment levies, registration of documents and occupational permits. The most significant revenue was received from property related dues, business licenses, local service tax, and inspection fees.

Cumulative Performance for Central Government Transfers

By the end of the quarter under review, Nansana Municipal Council had received 53% of the Conditional transfers (Programme Conditional Grant - Non Wage, Programme Conditional Grant- development, Programme Conditional Grant - Wage and Transitional Conditional Grant) and 56% of the Discretionary Government Transfers.

Cumulative Performance for Other Government Transfers

By the end of the 2nd Quarter, the Municipality had realized only 8% of the revenue from Other Government transfers i.e. from GKMA-UDP, Uganda Road Fund, and Support to PLE/UNEB. The biggest chunk of the funding is yet to be realized under the GKMA Metropolitan Development Grant

Cumulative Performance for External Financing

No funding was received from external sources

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,749,354	0	4,761,243	61%	2,463,939
Sub-Total	7,749,354	0	4,761,243	61%	2,463,939
Department: Finance					
10 Financial Management and Accountability (LG)	2,096,708	0	981,327	47%	704,475
Sub-Total	2,096,708	0	981,327	47%	704,475
Department: Statutory bodies					
10 Legislation and Oversight	987,817	0	506,682	51%	376,895
Sub-Total	987,817	0	506,682	51%	376,895
Department: Production and Marketing					
10 Agricultural Extension	413,323	0	211,275	51%	125,722
30 Agricultural Value Chain Services	113,816	0	31,600	28%	15,650
Sub-Total	527,139	0	242,875	46%	141,372
Department: Health					
10 Primary HealthCare	4,378,595	0	1,299,852	30%	970,888
30 Health Management and Supervision	4,827,784	0	2,287,495	47%	1,294,200
Sub-Total	9,206,378	0	3,587,347	39%	2,265,088
Department: Education					
10 Pre-Primary and Primary Education	4,849,323	0	1,795,897	37%	940,387
20 Secondary Education	2,864,527	0	1,253,528	44%	793,089
30 Skills Development	2,175,660	0	1,069,055	49%	714,548
40 Education&Sports Management and Inspection	381,796	0	164,841	43%	126,733
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	10,274,305	0	4,283,322	42%	2,574,757
Department: Roads and Engineering					
10 Community Access Roads	36,196,076	0	1,183,038	3%	1,103,490
20 Engineering Services	147,000	0	3,285	2%	3,285
Sub-Total	36,343,076	0	1,186,323	3%	1,106,775
Department: Natural Resources					
10 Natural Resources Management	2,323,366	0	276,375	12%	181,895

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,323,366	0	276,375	12%	181,895
Department: Community Based Services					
10 Community Mobilisation	617,994	0	235,990	38%	181,594
Sub-Total	617,994	0	235,990	38%	181,594
Department: Planning					
10 Planning and Statistics	933,901	0	302,396	32%	163,295
Sub-Total	933,901	0	302,396	32%	163,295
Department: Internal Audit					
10 Compliance	180,429	0	57,473	32%	37,541
Sub-Total	180,429	0	57,473	32%	37,541
Department: Trade, Industry and Local Development					
10 Commercial Services	532,208	0	154,499	29%	113,853
Sub-Total	532,208	0	154,499	29%	113,853
Grand Total	71,772,676	0	16,575,851	23%	10,311,476

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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	6,151,537	7,001,071	4,024,217	65%	2,125,740
Locally Raised Revenues	1,033,760	1,219,760	292,285	28%	0
Multi-Sectoral Transfers to LLGs_NonWage	2,399,000	3,062,534	2,353,670	98%	1,440,005
Other Transfers from Central Government	701,090	701,090	360,863	51%	185,591
Programme Conditional Grant - Non Wage Recurrent	1,411,301	1,411,301	714,206	51%	348,548
Urban Unconditional Grant Wage	437,889	437,889	218,945	50%	109,472
Urban Unconditional Non-Wage	168,497	168,497	84,249	50%	42,124
Development Revenues	1,597,816	3,178,287	1,238,944	78%	674,485
Locally Raised Revenues	252,061	487,299	252,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	1,112,063	2,457,296	781,509	70%	565,958
Other Transfers from Central Government	152,885	152,885	151,563	99%	81,591
Urban Discretionary Equalisation Development Grant	80,807	80,807	53,872	67%	26,936
Total Revenues Shares	7,749,354	10,179,358	5,263,160	68%	2,800,225

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	437,889	437,889	218,350	50%	108,969
Non Wage	5,713,648	6,551,182	3,530,019	62%	1,809,494
Development Expenditure					
Domestic Development	1,597,816	3,178,287	1,012,875	63%	545,476
External Financing	0	0	0	0%	0
Total Expenditure	7,749,354	10,167,358	4,761,243	61%	2,463,939

C: Unspent Balances

Recurrent Balances	2,125,740	3620980.88475	275,848		
Wage		109,472	595	-10,896,932%	
Non Wage		2,016,268	275,253	-338,237,662%	
Development Balances			226,069		
Domestic Development			226,069	-120,774,293%	
External Financing			0	0%	
Total Unspent			501,917	-473,324,119%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 2nd Quarter, the department had received total revenue of UGX 794,262,000 translating to 42% of the total budget of which 42% were recurrent receipts and 42% were development by source. 50% of these receipts were spent under wage, 62% under Non wage and 63% as development expenditure.

Reasons for unspent balances on the bank account

The procurement process for most projects especially those under the GKMA-UDP Programme is still ongoing and additionally the unspent funds were received towards the end of the hence most activities spilled over to the next Quarter.

Highlights of physical performance by end of the quarter

Rigorous administrative Field follow up, supervision, verification and Monitoring of property rates revenue mobilization activities across all 4 Divisions, fuel for streamlining records information management in divisions and dispatch of mails and letters, mentorship of staff at nabweru division, GRC Nabweru division, staff at maganjo Hc II, kawanda HCIII and Nassolo Wamala HC IIII, Procurement related tasks (including TORs, BIDs, Evaluations, Administrative Reviews, Adverts, due diligence, Market survey) supported, information gathering on the various GKMA activities across the entire municipality, Municipal brochures and website, marketing the Municipal through adverts in main stream medial, cloud computing, hardware repair and maintenance, website maintained, payment of staff salaries to all Administration department staff, Payment of pension and gratuity to beneficiaries, conducting monthly monitoring and on spot checks to enhance performance in UPE schools, USE schools and health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,096,008	2,189,246	1,256,374	60%	763,877
Locally Raised Revenues	1,543,489	1,744,899	1,012,405	66%	631,024
Multi-Sectoral Transfers to LLGs_NonWage	108,172	0	0	0%	0
Other Transfers from Central Government	217,657	217,657	130,624	60%	76,180
Urban Unconditional Grant Wage	124,393	124,393	62,197	50%	31,098
Urban Unconditional Non-Wage	102,297	102,297	51,149	50%	25,574
Development Revenues	700	700	0	0%	0
Locally Raised Revenues	700	700	0	0%	0
Total Revenues Shares	2,096,708	2,189,946	1,256,374	60%	763,877
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	52,215	42%	28,164
Non Wage	1,971,615	2,064,853	929,112	47%	676,310
Development Expenditure					
Domestic Development	700	700	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,096,708	2,189,946	981,327	47%	704,475
C: Unspent Balances					
Recurrent Balances	763,877	1201433.9025	275,047		
Wage		31,098	9,981	-2,816,432%	
Non Wage		732,778	265,066	-113,484,355%	
Development Balances			0		
Domestic Development			0	-17,500%	
External Financing			0	0%	
Total Unspent			275,047	-97,368,840%	

Summary of Department Revenues and Expenditure by Source

By the close of the 2nd Quarter, The department had received 47% of the total budgeted revenue translating to UGX 704,475,000 all of which was recurrent in nature.

42% of the above funds were spent under wage and 47% under Non wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delay in remittance of VAT on Non Tax revenues, Delays by revenue collection service providers in requesting for commission, Ongoing procurement process of consultancy services to carry out mapping, late release of funds for GKMA-UDP Programme, Delay in recruitment of Senior revenue officer

Highlights of physical performance by end of the quarter

Mass valuation of ratable and non properties in Nansana Municipality, Prepared Tax returns for VAT on Administrative fees collected, Paid 15 staff salaries by 28th day every month, paid commission to service providers of LST, Property rates and medical examination, Monthly Financial statements prepared Allowances for 7 headquarter staff paid, Budget desk meetings held for warranting of LRR and grants in the period, Support supervision of lower local governments on IRAS 3, Staff welfare maintained, Medical support to staff extended, Revenue mobilization drives conducted in division reminding taxpayers, UGX 2,376,906,571 was mobilized through IRAS during the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	987,817	1,032,817	552,722	56%	313,047
Locally Raised Revenues	547,480	592,480	332,553	61%	202,963
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	987,817	1,032,817	552,722	56%	313,047
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	17,310	32%	8,389
Non Wage	933,872	978,872	489,372	52%	368,506
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	987,817	1,032,817	506,682	51%	376,895
C: Unspent Balances					
Recurrent Balances	313,047	623849.289	46,040		
Wage		13,486	9,663	150,324,198,958,732,300%	
Non Wage		299,561	36,377	-59,897,863%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			46,040	-50,355,126%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of the FY, the department cumulatively received a total of 552,722,000 out of the annual approved budget of 1,032,817,000. The quarter outturn was at 313,047,000, representing 56% of the total budget. Expenditure was made on wages at 8,389,000, general operations(non-wage) at 375,818,000

Reasons for unspent balances on the bank account

balances to be used to pay salaries, councilor allowances, medical allowances for the mayor, transport refund for councilors, and stationary in the next quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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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	477,139	476,839	255,853	54%	128,848
Locally Raised Revenues	78,227	78,227	56,547	72%	29,195
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	151,216	151,216	75,608	50%	37,804
Programme Conditional Grant - Wage Recurrent	123,698	123,698	61,849	50%	30,925
Urban Unconditional Grant Wage	123,698	123,698	61,849	50%	30,925
Development Revenues	50,000	77,334	8,223	16%	8,223
Locally Raised Revenues	50,000	65,000	0	0%	0
Programme Conditional Grant - Development	0	12,334	8,223	0%	8,223
Total Revenues Shares	527,139	554,173	264,075	50%	137,070

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	247,396	247,396	109,969	44%	52,328
Non Wage	229,743	229,443	130,382	57%	86,519
Development Expenditure					
Domestic Development	50,000	77,334	2,525	5%	2,525
External Financing	0	0	0	0%	0
Total Expenditure	527,139	554,173	242,875	46%	141,372

C: Unspent Balances

Recurrent Balances	128,848	256306.4315	15,502		
Wage		61,849	13,729	392,308,370,444	,699,200%
Non Wage		66,999	1,773	-14,145,968%	
Development Balances			5,698		
Domestic Development			5,698	-103,251,013,79	5,831,780%
External Financing			0	0%	
Total Unspent			21,200	-24,150,451%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the second quarter of FY, the department cumulatively received a total of 264,075,000 out of the annual approved budget of 554,173,000. The quarter outturn was at 137,070,000, representing 50% of the total budget. Expenditure was made on wages at 52,328,000, general operations(non-wage) at 86,819,000 and development at 2,525,000 translating to a total expenditure of 243,175,000 represented by 46% from the annual budget

Reasons for unspent balances on the bank account

funds meant for staff salaries
procurement process for motorcycle and agricultural supplies still ongoing

Highlights of physical performance by end of the quarter

payment of salaries
extending supply to the extension staff
office imprest
paid allowances to division extension staff
payed t/agents allowance for PDM activities
conducted field support visits in the 4 LLGs
conducted a staff production meeting
trained livestock farmers on farm biosecurity measures
held mentoring meeting for all the LLGs
procured and distributed productive assets.
procured strychnine and conducted spot culling of canines
collected departmental administrative data

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,892,196	5,894,196	2,928,177	50%	1,463,566
Locally Raised Revenues	85,851	87,851	25,004	29%	11,980
Programme Conditional Grant - Non Wage Recurrent	1,134,923	1,134,923	567,462	50%	283,731
Programme Conditional Grant - Wage Recurrent	4,475,859	4,475,859	2,237,929	50%	1,118,965
Urban Unconditional Grant Wage	195,563	195,563	97,782	50%	48,891
Development Revenues	3,314,182	3,314,182	2,249,983	68%	1,223,961
Locally Raised Revenues	530,000	530,000	393,861	74%	295,901
Programme Conditional Grant - Development	2,703,475	2,703,475	1,802,317	67%	901,158
Urban Discretionary Equalisation Development Grant	80,707	80,707	53,805	67%	26,902
Total Revenues Shares	9,206,378	9,208,378	5,178,160	56%	2,687,528
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,671,422	4,671,422	2,229,191	48%	1,264,488
Non Wage	1,220,774	1,222,774	590,510	48%	295,815
Development Expenditure					
Domestic Development	3,314,182	3,314,182	767,646	23%	704,785
External Financing	0	0	0	0%	0
Total Expenditure	9,206,378	9,208,378	3,587,347	39%	2,265,088
C: Unspent Balances					
Recurrent Balances	1,463,566	3032867.10625	108,476		
Wage		1,167,855	106,520	-126,448,791%	
Non Wage		295,711	1,956	-59,756,660%	
Development Balances			1,482,337		
Domestic Development			1,482,337	-152,157,556%	
External Financing			0	0%	
Total Unspent			1,590,813	-356,047,158%	

Summary of Department Revenues and Expenditure by Source

By the close of quarter, the health department had received 50% of the total revenues 58% of which were recurrent and 68% were development. 48% of the funds were spent on wage and 48% were spent on non wage; 23% was spent on development expenditure.

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Procurement process for some capital projects is still ongoing i.e. procurement of ambulance, ambulance, rehabilitation of Buwambo Health Centre IV, and construction of staff house at Tikalu Health Centre III

Highlights of physical performance by end of the quarter

INDICATORS OF HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED, OPD= 104,208, DPT3=6,258 children, DELIVERIES=2,890, C/S= 226 operations, CONSTRUCTION OF STAFF HOUSE AT NASSOLO AND KAWANDA HC III, CONSTRUCTION OF PLACENTA PITS AT NASSOLO AND NABWERU HC HEALTH CARE SUPERVISION AND MANAGEMENT ACTIVITIES DONE, SENSITIZATION DRIVES DONE, HEALTH TRAININGS, INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS SUPPORT SUPERVISION DONE, GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYGIEINE COMPLIANCE AND GARBAGE MANAGEMENT DONE

VOTE: 725 Nansana Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,836,071	9,836,071	4,615,317	47%	2,022,942
Locally Raised Revenues	128,776	128,776	68,874	53%	39,925
Other Transfers from Central Government	100,000	100,000	66,000	66%	66,000
Programme Conditional Grant - Non Wage Recurrent	1,939,227	1,939,227	646,409	33%	0
Programme Conditional Grant - Wage Recurrent	7,599,926	7,599,926	3,799,963	50%	1,899,982
Urban Unconditional Grant Wage	68,142	68,142	34,071	50%	17,036
Development Revenues	438,234	438,234	238,823	54%	119,411
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	358,234	358,234	238,823	67%	119,411
Total Revenues Shares	10,274,305	10,274,305	4,854,140	47%	2,142,353

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,668,068	7,668,068	3,600,774	47%	1,948,045
Non Wage	2,168,003	2,168,003	679,282	31%	623,447
Development Expenditure					
Domestic Development	438,234	438,234	3,265	1%	3,265
External Financing	0	0	0	0%	0
Total Expenditure	10,274,305	10,274,305	4,283,322	42%	2,574,757

C: Unspent Balances

Recurrent Balances	2,022,942	4569551.042	335,260		
Wage		1,917,017	233,260	-194,804,476%	
Non Wage		105,925	102,001	-70,343,003%	
Development Balances			235,558		
Domestic Development			235,558	178,796,961,373,842,460%	
External Financing			0	0%	
Total Unspent			570,818	-426,189,816%	

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter of FY, the department cumulatively received a total of 4,615,317,000 out of the annual approved budget of 10,274,305,000. The quarter outturn was 2,142,353,000, representing 31% of the total budget. Expenditure was made on wages at 1,948,045,000, general operations(non-wage) at 623,447,000, domestic development at 3,265,000 translating to a total expenditure of 4,283,322,000 represented by 42% of the annual budget.

Reasons for unspent balances on the bank account

Procurement process for capital projects is ongoing and ministry tagged payments to information on the school portal

Highlights of physical performance by end of the quarter

paid staff and teachers salaries up grant to 49 primary schools facilitated environmental social safe guards in schools, USE grant to 5 post primary schools facilitated allowances for the invigilators, supervisors and distributors of PLE 2024

VOTE: 725 Nansana Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,278,281	1,731,219	794,298	35%	417,308
Locally Raised Revenues	118,503	126,503	50,606	43%	23,762
Multi-Sectoral Transfers to LLGs_NonWage	555,062	0	0	0%	0
Other Transfers from Central Government	304,131	304,131	93,400	31%	68,400
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	34,064,795	32,719,563	2,908,120	9%	1,686,099
Locally Raised Revenues	559,077	559,077	310,506	56%	310,506
Multi-Sectoral Transfers to LLGs_Gou	1,345,232	0	472,398	35%	205,692
Other Transfers from Central Government	29,294,541	29,294,541	214,586	1%	214,586
Transitional Conditional Grant - Development	2,500,000	2,500,000	1,666,667	67%	833,333
Urban Discretionary Equalisation Development Grant	365,945	365,945	243,963	67%	121,982
Total Revenues Shares	36,343,076	34,450,781	3,702,419	10%	2,103,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	140,642	47%	97,623
Non Wage	1,977,696	1,430,634	146,857	7%	110,328
Development Expenditure					
Domestic Development	34,064,795	32,719,563	898,824	3%	898,824
External Financing	0	0	0	0%	0
Total Expenditure	36,343,076	34,450,781	1,186,323	3%	1,106,775
C: Unspent Balances					
Recurrent Balances	417,308	638755.2855	506,800		
Wage		75,146	9,651	-9,762,305%	
Non Wage		342,162	497,149	-46,256,436%	
Development Balances			2,009,296		
Domestic Development			2,009,296	-906,185,367%	
External Financing			0	0%	
Total Unspent			2,516,096	-116,528,864%	

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of FY, the department cumulatively received a total of 2,702,429 out of the annual approved budget of 34,450,781,000. The quarter outturn was 1,897,715,000, representing 10% of the total budget. Expenditure was made on wages at 97,623,000, general operations(non-wage) at 110,328,000, domestic development at 898,824,000 translating to a total expenditure of 1,186,323,000 represented by 3% of the annual budget.

Reasons for unspent balances on the bank account

funds meant for paving the parking spaces at the administration blocks, funds meant for gkma fence still under procurement process, funds meant for the purchase of a water boozer, funds for monitoring of road works which are still on going, funds for mechanical imprest

Highlights of physical performance by end of the quarter

desilting of roads during quarter one. Building committee meetings conducted building committee meetings conducted field inspection in regard to enforcement of illegal buildings and occupational permits
mechanized maintenance of kasozi-kabonge-kiwenda road (13.5km)
mechanized maintenance of wambale-ssayi-migadde-bombo road (10.4km)
mechanized maintenance of kiterede road (2.6km), ttula-kibagajjonroad (2.2km), kibwa road (2.0km)
mechanized maintenance of naluma-kageye-kagoma road (6.8km) and kasarirwe-nasse road (2.8km)

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	344,149	344,149	152,304	44%	73,640
Locally Raised Revenues	114,567	114,567	37,513	33%	16,244
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	216,582	216,582	108,291	50%	54,146
Urban Unconditional Non-Wage	13,000	13,000	6,500	50%	3,250
Development Revenues	1,979,218	1,979,218	1,179,331	60%	692,276
Locally Raised Revenues	80,000	80,000	30,000	38%	30,000
Other Transfers from Central Government	1,752,218	1,752,218	1,051,331	60%	613,276
Urban Discretionary Equalisation Development Grant	147,000	147,000	98,000	67%	49,000
Total Revenues Shares	2,323,366	2,323,366	1,331,634	57%	765,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	92,189	43%	52,171
Non Wage	127,567	127,567	43,980	34%	29,116
Development Expenditure					
Domestic Development	1,979,218	1,979,218	140,207	7%	100,608
External Financing	0	0	0	0%	0
Total Expenditure	2,323,366	2,323,366	276,375	12%	181,895
C: Unspent Balances					
Recurrent Balances	73,640	167324.10675	16,135		
Wage		54,146	16,102	-5,217,092%	
Non Wage		19,494	33	-209,620,832,69 6,539,700%	
Development Balances			1,039,124		
Domestic Development			1,039,124	-58,848,951%	
External Financing			0	0%	
Total Unspent			1,055,259	-26,871,618%	

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the second quarter of the FY, the department cumulatively received a total of 1,331,634,000 out of the annual approved budget of 2,323,366,000. The quarter outturn was at 765,916,000, representing 57% of the total budget. Expenditure was made on wages at 52,171,000, general operations(non-wage) at 29,116,000 and development at 100,608,000 translating to a total expenditure of 181,895,000 represented by 12% from the annual budget.

Reasons for unspent balances on the bank account

procurement process still on going for some projects, some funds to be utilized after contractor agreements with identified consultants. relevant requisitions submitted waiting for release of funds

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 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	617,994	617,994	316,031	51%	188,611
Locally Raised Revenues	77,986	77,986	34,045	44%	29,127
Other Transfers from Central Government	379,239	379,239	201,601	53%	119,291
Programme Conditional Grant - Non Wage Recurrent	85,700	85,700	42,850	50%	21,425
Urban Unconditional Grant Wage	75,069	75,069	37,535	50%	18,767
Development Revenues	0	0	0	0%	0
Total Revenues Shares	617,994	617,994	316,031	51%	188,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	18,622	25%	11,792
Non Wage	542,925	542,925	217,368	40%	169,801
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	617,994	617,994	235,990	38%	181,594
C: Unspent Balances					
Recurrent Balances	188,611	336092.0425	80,041		
Wage		18,767	18,912	-1,179,244%	
Non Wage		169,843	61,129	-30,383,392%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			80,041	-23,410,348%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of FY, the department cumulatively received a total of 316,031,000 out of the annual approved budget of 617,994,000. The quarter outturn was 188,611,000, representing 51% of the total budget. Expenditure was made on wages at 11,792,000, general operations(non-wage) at 169,801,000, translating to a total expenditure of 235,990,000 represented by 38% of the annual budget

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

funds meant for payment of salaries
funds meant for activities to be done at the skilling Centre
funds to facilitate project grievance committees

Highlights of physical performance by end of the quarter

trained selected members on the grievance redress committees
facilitated OWC data collection in 80 factories
facilitated quarterly MDF sitting
held sensitization meetings for TPC members
placed 20 vulnerable children with their parents and approved homes
held monitoring with the MDF on GKMA investments

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	760,287	774,287	334,528	44%	189,225
Locally Raised Revenues	297,321	311,321	74,484	25%	44,922
Other Transfers from Central Government	285,612	285,612	171,367	60%	99,964
Urban Unconditional Grant Wage	73,200	73,200	36,600	50%	18,300
Urban Unconditional Non-Wage	104,154	104,154	52,077	50%	26,038
Development Revenues	173,615	173,615	115,743	67%	57,872
Urban Discretionary Equalisation Development Grant	173,615	173,615	115,743	67%	57,872
Total Revenues Shares	933,901	947,901	450,271	48%	247,096
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,200	73,200	12,877	18%	8,346
Non Wage	687,087	701,087	177,777	26%	99,078
Development Expenditure					
Domestic Development	173,615	173,615	111,742	64%	55,870
External Financing	0	0	0	0%	0
Total Expenditure	933,901	947,901	302,396	32%	163,295
C: Unspent Balances					
Recurrent Balances	189,225	297,496.1855	143,874		
Wage		18,300	23,723	-834,617%	
Non Wage		170,925	120,151	-26,914,077%	
Development Balances			4,001		
Domestic Development			4,001	-9,869,524%	
External Financing			0	0%	
Total Unspent			147,875	-29,992,513%	

Summary of Department Revenues and Expenditure by Source

By the close of the 2nd quarter of fy 2024/2025, the department had received 48% of the planned total revenues of which 44% was recurrent and 67% were development receipts in nature.

18% of these funds were spent on wages, 26% on non wage and 64% as development expenditure. The total expenditure was 32%

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Undertook desk and field appraisal of projects to be implemented in fy 2025/2026, prepared and submitted terms of reference for the preparation of 5 year Municipal development Plan, Collected base line data on accommodation facilities and factories in Nabweru and Buskuma Divisions, Conducted Municipal budget conference in November 2024 to kick start budgeting process for fy 2025/26, Conducted 1 joint technical supervision and monitoring of ongoing projects for fy 2024/2025

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	180,429	189,429	83,694	46%	45,033
Locally Raised Revenues	59,360	68,360	16,761	28%	8,368
Other Transfers from Central Government	63,980	63,980	38,388	60%	22,393
Urban Unconditional Grant Wage	25,089	25,089	12,544	50%	6,272
Urban Unconditional Non-Wage	32,000	32,000	16,000	50%	8,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	180,429	189,429	83,694	46%	45,033
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	9,040	36%	4,520
Non Wage	155,340	164,340	48,432	31%	33,021
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	180,429	189,429	57,473	32%	37,541
C: Unspent Balances					
Recurrent Balances	45,033	82648.0185	26,221		
Wage		6,272	3,504	-452,023%	
Non Wage		38,761	22,717	-7,146,793%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			26,221	-5,702,242%	

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of FY, the department cumulatively received a total of 83,694,000 out of the annual approved budget of 189,429,000. The quarter outturn was 45,033,000, representing 46% of the total budget. Expenditure was made on wages at 4,520,000, general operations(non-wage) at 33,021,000 translating to a total expenditure of 57,473,000 represented by 32% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 2

SECTION B : Summary by Department

salaries to used in the next quarter
late release of funds due ifms challenges

Highlights of physical performance by end of the quarter

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

VOTE: 725 Nansana Municipal Council

Quarter 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	445,730	451,730	235,181	53%	131,293
Locally Raised Revenues	63,748	69,748	12,453	20%	4,060
Other Transfers from Central Government	317,374	317,374	190,424	60%	111,081
Programme Conditional Grant - Non Wage Recurrent	20,404	20,404	10,202	50%	5,101
Urban Unconditional Grant Wage	31,185	31,185	15,592	50%	7,796
Urban Unconditional Non-Wage	13,019	13,019	6,510	50%	3,255
Development Revenues	86,477	86,477	4,318	5%	2,159
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	532,208	538,208	239,499	45%	133,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	31,185	31,185	10,694	34%	5,080
Non Wage	414,545	420,545	139,486	34%	106,614
Development Expenditure					
Domestic Development	86,477	86,477	4,318	5%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	532,208	538,208	154,499	29%	113,853

C: Unspent Balances

Recurrent Balances	131,293	223126.571	85,001		
Wage		7,796	4,898	176,969,543,843,361,300%	
Non Wage		123,497	80,103	-361,207,337,145,002,560%	
Development Balances			0		
Domestic Development			0	-2,375,691%	
External Financing			0	0%	
Total Unspent			85,001	-15,316,402%	

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of the second quarter of FY, the department cumulatively received a total of 239,499,000 out of the annual approved budget of 538,208,000. The quarter outturn was 133,452,000, representing 45% of the total budget. Expenditure was made on wages at 5,080,000, general operations(non-wage) at 106,614,000 and development at 2,159,000 translating to a total expenditure of 113,853,000 represented by 29% of the annual budget.

Reasons for unspent balances on the bank account

funds to be used to procure more data collection gadgets in the next quarter
data collection activity still on going

Highlights of physical performance by end of the quarter

paid staff salaries
facilitated monitoring of emyooga cativities
facilitated monitoring of PDM activities
procured staff welfare items
procured departmental operational fuel.
Held 1 quarterly SMEs Symposium
Supported Street Vendor's SACCO enhance Product development & marketing
Sensitized 20 Municipal LED committee members on developing a Municipal LED strategy

VOTE: 725 Nansana Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
	information gathering on the various GKMA activities across the entire municipality, Municipal brochures and website, marketing the Municipal through adverts in main stream medial, cloud computing, hardware repair and maintenance, website maintained	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,407	10,591
221002 Workshops, Meetings and Seminars	221	0
221008 Information and Communication Technology Supplies.	33,939	5,060
221009 Welfare and Entertainment	15,000	4,750
221012 Small Office Equipment	61	0
222001 Information and Communication Technology Services.	28,523	7,131
227001 Travel inland	39,000	11,000
312221 Light ICT hardware - Acquisition	74,000	0
Total for Budget Output	222,151	38,532
	Wage	0
	Non-Wage	148,151
	GoU Dev	74,000
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,000
Total for Budget Output	0	14,000
	Wage	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	
	Non-Wage	0	14,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,640
221001 Advertising and Public Relations	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,500
222001 Information and Communication Technology Services.	0	7,950
228004 Maintenance-Other Fixed Assets	0	2,000
Total for Budget Output	0	16,590
	Wage	0
	Non-Wage	16,590
	GoU Dev	0
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Field enforcement of plan fees, occupational permits and business licenses. fuel for supervision of conducting monitoring and on spot checks to enhance performance at Division level, support to security organs during festive season None

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	5,500
227001 Travel inland	50,000	11,500
Total for Budget Output	54,000	17,000
	Wage	0
	Non-Wage	17,000
	GoU Dev	0
	Ext Finance	0

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

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	5,400
221016 Systems Recurrent costs	5,946	1,460
227001 Travel inland	30,000	8,000
Total for Budget Output	51,946	14,860
Wage	0	0
Non-Wage	51,946	14,860
GoU Dev	0	0
Ext Finance	0	0

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

payment of staff salaries and wages for the administration NA
department

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	437,889	108,969
Total for Budget Output	437,889	108,969
Wage	437,889	108,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,306,188	0
221002 Workshops, Meetings and Seminars	86,673	33,950
221003 Staff Training	245,284	61,321
227001 Travel inland	2,204,875	0
Total for Budget Output	3,843,021	95,271
Wage	0	0
Non-Wage	2,730,958	95,271

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
	GoU Dev	1,112,063 0
	Ext Finance	0 0

Budget Output: 390012 Implementation of Pension Reforms

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

Payment of pension and gratuity for retired officers NA

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

Item	Approved Budget	Spent
273104 Pension	735,945	182,429
273105 Gratuity	658,246	180,269
352880 Salary Arrears Budgeting	17,110	17,110
Total for Budget Output	1,411,301	379,808
	Wage	0 0
	Non-Wage	1,411,301 379,808
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Technical support supervisions and monitoring for capital works reports prepared	preparation of meals and refreshments for council, committees, office imprest for mayor, Deputy Mayor, clerk to council and secretary to Mayor, hire of tents and chairs	None
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VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	500
221002 Workshops, Meetings and Seminars	150,400	103,960
221009 Welfare and Entertainment	46,000	5,500
227001 Travel inland	81,000	17,968
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	293,400	127,928
Wage	0	0
Non-Wage	293,400	127,928
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement related tasks (including TORs, BIDs, Evaluations, Administrative Reviews, Adverts, due diligence, Market survey) supported	Procurement related tasks (including TORs, BIDs, Evaluations, Administrative Reviews, Adverts, due diligence, Market survey) supported	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	12,400	0
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	17,000	550
221009 Welfare and Entertainment	18,000	6,160
221011 Printing, Stationery, Photocopying and Binding	11,400	2,850
227001 Travel inland	33,000	7,000
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	117,200	20,560
Wage	0	0
Non-Wage	117,200	20,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
	fuel for streamlining records information management in divisions and dispatch of mails and letters, mentorship of staff at nabweru division, GRC Nabweru division, staff at maganjo Hc II, kawanda HCIII and Nassolo Wamala HC III	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	23,560	3,900	
221007 Books, Periodicals & Newspapers	2,000	0	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,629	
221012 Small Office Equipment	9,134	2,283	
227001 Travel inland	15,000	2,300	
Total for Budget Output		56,694	12,112
	Wage	0	0
	Non-Wage	56,694	12,112
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	102,799	43,062	
227001 Travel inland	71,000	13,000	
Total for Budget Output		173,799	56,062
	Wage	0	0
	Non-Wage	173,799	56,062
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 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: 16060502X Administrative support services enhanced		
Monitoring and supervision of Matugga HC II Upgrade by the office of the Town Clerk	conducting monthly monitoring and on spot checks to enhance performance in UPE schools, USE schools and health centres, beginning of term surveillance on schools, 1 staff training on new procurement guidelines and procedures and sponsored Head HR	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,000	26,089
212102 Medical expenses (Employees)	25,000	8,000
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	52,807	1,490
221003 Staff Training	26,000	8,667
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	139,210	38,640
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221017 Membership dues and Subscription fees.	20,000	7,403
222001 Information and Communication Technology Services.	6,000	2,500
223005 Electricity	6,000	0
223006 Water	6,000	0
224004 Beddings, Clothing, Footwear and related Services	37,400	12,447
225101 Consultancy Services	15,000	6,000
227001 Travel inland	259,991	44,569
228002 Maintenance-Transport Equipment	25,000	6,008
263402 Transfer to Other Government Units	0	1,393,733
273102 Incapacity, death benefits and funeral expenses	20,000	4,700
312212 Light Vehicles - Acquisition	252,000	0
312221 Light ICT hardware - Acquisition	66,945	0
312235 Furniture and Fittings - Acquisition	42,001	0
Total for Budget Output	1,085,954	1,562,246
Wage	0	0
Non-Wage	674,201	1,016,771
GoU Dev	411,753	545,476
Ext Finance	0	0
Total for Department	7,749,354	2,463,939
Wage	437,889	108,969
Non-Wage	5,713,648	1,809,494
GoU Dev	1,597,816	545,476

VOTE: 725 Nansana Municipal Council

Quarter 2

Ext Finance	0	0
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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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	28,164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	6,375
212102 Medical expenses (Employees)	12,000	5,150
221002 Workshops, Meetings and Seminars	152,315	49,744
221003 Staff Training	577	0
221006 Commissions and related charges	576,605	187,699
221007 Books, Periodicals & Newspapers	3,000	600
221008 Information and Communication Technology Supplies.	24,000	6,650
221009 Welfare and Entertainment	44,000	14,500
221011 Printing, Stationery, Photocopying and Binding	30,897	1,800
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	5,355	0
221016 Systems Recurrent costs	26,000	6,492
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	32,090	27,656

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
225101 Consultancy Services	79,995	120,410
227001 Travel inland	512,693	142,075
227004 Fuel, Lubricants and Oils	80,000	33,500
228002 Maintenance-Transport Equipment	10,000	784
263402 Transfer to Other Government Units	346,788	70,877
	Total for Budget Output	2,094,708
	Wage	124,393
	Non-Wage	1,969,615
	GoU Dev	700
	Ext Finance	0
	Total for Department	2,096,708
	Wage	124,393
	Non-Wage	1,971,615
	GoU Dev	700
	Ext Finance	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Council sitting for June 2024 and medical expenses for Her Worship the Mayor conducted a workshop by the office of the mayor nil

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	10,000
227001 Travel inland	0	19,875
Total for Budget Output	0	29,875
Wage	0	0
Non-Wage	0	29,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	8,389
211105 Ex-Gratia for Political leaders.	349,000	110,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,257	78,118
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	18,000	7,500
221002 Workshops, Meetings and Seminars	10,000	4,748
221007 Books, Periodicals & Newspapers	2,000	400
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	109,860	33,118
227001 Travel inland	113,263	86,488
227004 Fuel, Lubricants and Oils	32,180	8,000
228002 Maintenance-Transport Equipment	12,000	4,720
273102 Incapacity, death benefits and funeral expenses	19,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	24,000	3,500
	Total for Budget Output	987,817
	Wage	53,945
	Non-Wage	933,872
	GoU Dev	0
	Ext Finance	0
	Total for Department	987,817
	Wage	53,945
	Non-Wage	933,872
	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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	247,396	52,328
Total for Budget Output	247,396	52,328
Wage	247,396	52,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Hold agricultural demonstrations in LLG's and procurement of extension services motor cycle trained 59 farming households in post harvest loss management and pest control. 84 farming households in good agronomic practices. trained 63 livestock farmers on farm biosecurity measures to enhance disease control nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,197
212102 Medical expenses (Employees)	3,000	2,000
221002 Workshops, Meetings and Seminars	6,050	2,989
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	2,000
224002 Veterinary supplies and services	20,050	9,288
227001 Travel inland	43,727	19,674
227004 Fuel, Lubricants and Oils	4,000	1,499
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	103,827	45,646
Wage	0	0
Non-Wage	103,827	45,646

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

supported 2900 households to prepare business plans and loan applications and they were uploaded on FIS	facilitated 29 PDCs and monitored implemented PDM activities in the 29 wards of the municipality. facilitated 29 town agents with pdm monthly allowances. supported 2900 households to access PRF loans in the entire municipality.	nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		16,984	16,517
227001 Travel inland		43,116	11,231
	Total for Budget Output	60,100	27,748
	Wage	0	0
	Non-Wage	60,100	25,223
	GoU Dev	0	2,525
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	8,400
227001 Travel inland	29,016	7,250
Total for Budget Output	63,816	15,650
Wage	0	0
Non-Wage	63,816	15,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	10,000	0
224003 Agricultural Supplies and Services	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	527,139	141,372
Wage	247,396	52,328
Non-Wage	229,743	86,519
GoU Dev	50,000	2,525
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
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health facilities received a total of OPD attendance of 104,208, DPT3- 6,258 Children, Deliveries- 2,890, C-sections-226 operations

INDICATORS OF HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED, OPD= 104,208, DPT3=6,258 children, DELIVERIES=2,890, C/S= 226 operations, CONSTRUCTION OF STAFF HOUSE AT NASSOLO AND KAWANDA HC III, CONSTRUCTION OF PLACENTA PITS AT NASSOLO AND NABWERU HC

none

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	84,953	27,083
227001 Travel inland	108,061	35,500
227004 Fuel, Lubricants and Oils	21,939	10,000
228001 Maintenance-Buildings and Structures	80,707	0
228002 Maintenance-Transport Equipment	40,000	5,500
263308 Sector Conditional Grant (Non-Wage)	1,064,412	266,103
312111 Residential Buildings - Acquisition	660,726	87,942
312121 Non-Residential Buildings - Acquisition	1,726,796	538,760
312139 Other Structures - Acquisition	36,000	0
312212 Light Vehicles - Acquisition	280,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	65,000	0
312299 Other Machinery and Equipment- Acquisition	200,000	0
Total for Budget Output	4,378,595	970,888
Wage	0	0
Non-Wage	1,064,412	266,103
GoU Dev	3,314,182	704,785
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
Health care supervision and management, VHT supervisors meeting conducted, Garbage backlogs cleared, cleaning day conducted, sensitization on hygiene compliance and garbage management, mechanical repair of Municipal Health vehicle, health care activities	SENSITIZATION DRIVES DONE, HEALTH TRAININGS, INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS SUPPORT SUPERVISION DONE, GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYGEGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,671,422	1,264,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,790	4,684
221002 Workshops, Meetings and Seminars		8,000	0
221009 Welfare and Entertainment		24,000	3,000
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		104,572	22,028
Total for Budget Output		4,827,784	1,294,200
	Wage	4,671,422	1,264,488
	Non-Wage	156,362	29,712
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		9,206,378	2,265,088
	Wage	4,671,422	1,264,488
	Non-Wage	1,220,774	295,815
	GoU Dev	3,314,182	704,785
	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

Service Area: 10 Pre-Primary and Primary Education

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Payment of salaries to 458 Primary Teachers, UPE for the 20,200 pupils in 49 Primary Schools paid salaries of secondary school teachers nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	793,558
Total for Budget Output	3,731,994	793,558
Wage	3,731,994	793,558
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
225204 Monitoring and Supervision of capital work	17,912	3,265

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,565	0
228001 Maintenance-Buildings and Structures	265,412	0
312121 Non-Residential Buildings - Acquisition	340,322	0
	Total for Budget Output	3,265
	Wage	0
	Non-Wage	0
	GoU Dev	3,265
	Ext Finance	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,262	143,563
	Total for Budget Output	143,563
	Wage	0
	Non-Wage	143,563
	GoU Dev	0
	Ext Finance	0

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

NA

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

Nansana, Nabweru, Gombe and Busukuma Division NA

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

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

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

Capitation grant paid for 5 Government aided primary schools NA

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

paid USE grant to 5 post primary schools nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,035,760	344,777
Total for Budget Output	1,035,760	344,777
Wage	0	0
Non-Wage	1,035,760	344,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,674	448,312
Total for Budget Output	1,789,674	448,312
Wage	1,789,674	448,312
Non-Wage	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

GoU Dev

0

0

Ext Finance

0

0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,258	682,081
Total for Budget Output	2,078,258	682,081
Wage	2,078,258	682,081
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs*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

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

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
Total for Budget Output	1	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	paid allowances to invigilators, supervisors and distributors of PLE 2024	NIL

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	24,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	4,800
221002 Workshops, Meetings and Seminars	20,000	4,240
221011 Printing, Stationery, Photocopying and Binding	4,776	0
227001 Travel inland	128,733	73,600
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
313149 Other Land Improvements - Improvement	75,143	0
Total for Budget Output	331,795	106,733
	Wage	24,093
	Non-Wage	82,640
	GoU Dev	0
	Ext Finance	0

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

National Sports activities in Soroti District procured fuel for administration of PLE 2024 nil

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	20,000
Total for Budget Output	50,000	20,000
	Wage	0
	Non-Wage	20,000

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,274,305	2,574,757
Wage	7,668,068	1,948,045
Non-Wage	2,168,003	623,447
GoU Dev	438,234	3,265
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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

purchased office assorted printing and stationary items, nil
mechanized maintenance of wambale-saayi-migadde-bombo road(10.4km), mechanized maintenance of kiterede road(2.6km), Ttula-Kibagajjo road(2.2km), and kibwa road (2.0km)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	97,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	35,510
221002 Workshops, Meetings and Seminars	28,000	0
221009 Welfare and Entertainment	30,000	7,780
221011 Printing, Stationery, Photocopying and Binding	10,001	2,000
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	363,646	0
225204 Monitoring and Supervision of capital work	132,168	7,043
227001 Travel inland	56,502	20,458
228001 Maintenance-Buildings and Structures	1,946,526	187,487
228002 Maintenance-Transport Equipment	62,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	539
312131 Roads and Bridges - Acquisition	30,907,012	745,050
312211 Heavy Vehicles - Acquisition	200,000	0
Total for Budget Output	34,291,781	1,103,490
Wage	300,585	97,623
Non-Wage	1,400,634	107,043
GoU Dev	32,590,563	898,824
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

N / A

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

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Building committee meetings conducted and payment of allowances for works staff, field inspection in regard to enforcement of illegal buildings and occupational permits	payment of departmental staff allowances	nil
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,285
228001 Maintenance-Buildings and Structures	127,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	147,000	3,285

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
	Wage	0
	Non-Wage	3,285
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,106,775
	Wage	97,623
	Non-Wage	110,328
	GoU Dev	898,824
	Ext Finance	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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	52,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,290
221002 Workshops, Meetings and Seminars	15,776	4,450
221009 Welfare and Entertainment	20,000	5,300
225101 Consultancy Services	167,000	80,752
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	18,791	0
227001 Travel inland	53,000	11,076
312412 Cultivated Plants - Acquisition	25,000	0
Total for Budget Output	543,149	162,039
Wage	216,582	52,171
Non-Wage	127,567	29,116
GoU Dev	199,000	80,752
Ext Finance	0	0

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

Conducting social and environmental safeguards, developing BoQs and conducting monitoring of mitigation measures	1 municipal environment action plan developed, social and environmental safeguards conducted for all municipal projects, supplied 1000 tree seedlings, developed 1 climate change and disaster risk management plan	nil
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	228,614	0
225101 Consultancy Services	555,955	0
225201 Consultancy Services-Capital	736,400	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	43,605	0
312139 Other Structures - Acquisition	145,000	15,000
313149 Other Land Improvements - Improvement	46,644	4,856

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,766,218 19,856
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	1,766,218 19,856
	Ext Finance	0 0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	14,000	0
	Total for Budget Output	14,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	14,000 0
	Ext Finance	0 0
	Total for Department	2,323,366 181,895
	Wage	216,582 52,171
	Non-Wage	127,567 29,116
	GoU Dev	1,979,218 100,608
	Ext Finance	0 0

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	11,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,627
221002 Workshops, Meetings and Seminars	37,164	16,185
221009 Welfare and Entertainment	297,195	106,830
227001 Travel inland	194,567	43,160
Total for Budget Output	615,994	181,594
Wage	75,069	11,792
Non-Wage	540,925	169,801
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,994	181,594
Wage	75,069	11,792
Non-Wage	542,925	169,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

NA

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**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Baseline data collected on accommodation facilities and factories in Busukuma Division, Monitoring and supervision of development projects, coordination and submission of quarterly reports, payment of salaries for 4 staff, coordination of monthly TPC's

NA

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

Conduct quarterly monitoring visits and supervisions to projects being implemented and all concluded and ongoing government programs and projects; support supervision and mentoring, environmental impact assessment and developing bills of quantities	Undertook desk and field appraisal of projects to be implemented in fy 2025/2026, prepared and submitted terms of reference for the preparation of 5 year Municipal development Plan, Collected base line data on accommodation facilities and factories in Nab	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	8,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,922
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	71,890	4,500
221009 Welfare and Entertainment	108,000	29,500
221011 Printing, Stationery, Photocopying and Binding	35,000	0
221012 Small Office Equipment	15,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	3,750
225101 Consultancy Services	150,000	0
225203 Appraisal and Feasibility Studies for Capital Works	22,404	7,468
225204 Monitoring and Supervision of capital work	62,404	20,801
227001 Travel inland	331,196	81,739
312235 Furniture and Fittings - Acquisition	6,000	0
313221 Light ICT hardware - Improvement	12,807	4,269
	Total for Budget Output	931,901
	Wage	8,346
	Non-Wage	99,078
	GoU Dev	55,870
	Ext Finance	0
	Total for Department	163,295
	Wage	8,346
	Non-Wage	99,078
	GoU Dev	55,870
	Ext Finance	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

Service Area: 10 Compliance

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

provided welfare items for the department office. nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	4,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	684
212102 Medical expenses (Employees)	1,499	749
221002 Workshops, Meetings and Seminars	21,116	2,745
221003 Staff Training	1,326	332
221009 Welfare and Entertainment	16,200	3,050
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,050	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	72,444	15,744
227004 Fuel, Lubricants and Oils	27,984	9,467
273101 Medical expenses (To general public)	2,400	0
Total for Budget Output	178,429	37,541

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 4,520
	Non-Wage	153,340 33,021
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	180,429 37,541
	Wage	25,089 4,520
	Non-Wage	155,340 33,021
	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

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

carried out Market stream ling of the leadership and activities, procured staff welfare items for the TLED office.

Supported Street Vendor's SACCO to enhance Product development & marketing. Held 1 quarterly SMEs Symposium, Participatory Monitoring, Proposal writing, Skilling Coordination Review, and Consultative Meetings

nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	5,080
221002 Workshops, Meetings and Seminars	115,438	26,500
221008 Information and Communication Technology Supplies.	25,800	0
221012 Small Office Equipment	8,000	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	270,484	82,273
Total for Budget Output	530,908	113,853
Wage	31,185	5,080
Non-Wage	413,245	106,614
GoU Dev	86,477	2,159
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	532,208	113,853

VOTE: 725 Nansana Municipal Council

Quarter 2

Wage	31,185	5,080
Non-Wage	414,545	106,614
GoU Dev	86,477	2,159
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203X Financial Management		
	information gathering on the various GKMA activities across the entire municipality, Municipal brochures and website, marketing the Municipal through adverts in main stream medial, cloud computing, hardware repair and maintenance, website maintained	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	31,407	19,193
221002 Workshops, Meetings and Seminars	221	0
221008 Information and Communication Technology Supplies.	33,939	8,379
221009 Welfare and Entertainment	15,000	7,500
221012 Small Office Equipment	61	0
222001 Information and Communication Technology Services.	28,523	14,261
227001 Travel inland	39,000	19,000
312221 Light ICT hardware - Acquisition	74,000	0
Total for Budget Output	222,151	68,333
	Wage	0
	Non-Wage	148,151
	GoU Dev	74,000
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	14,000
Total for Budget Output	0	14,000
Wage	0	0
Non-Wage	0	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,640
221001 Advertising and Public Relations	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,500
222001 Information and Communication Technology Services.	0	7,950
228004 Maintenance-Other Fixed Assets	0	2,000
Total for Budget Output	0	16,590
Wage	0	0
Non-Wage	0	16,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

fuel for supervision of conducting monitoring and on spot checks to enhance performance at Division level, support to security organs during festive season None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	6,500

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	34,000
Total for Budget Output	54,000	40,500
Wage	0	0
Non-Wage	54,000	40,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	15,100
221016 Systems Recurrent costs	5,946	2,946
227001 Travel inland	30,000	14,000
Total for Budget Output	51,946	32,046
Wage	0	0
Non-Wage	51,946	32,046
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	437,889	218,350
Total for Budget Output	437,889	218,350
Wage	437,889	218,350

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,306,188	0
221002 Workshops, Meetings and Seminars	86,673	37,663
221003 Staff Training	245,284	122,642
227001 Travel inland	2,204,875	0
Total for Budget Output	3,843,021	160,305
	Wage	0
	Non-Wage	160,305
	GoU Dev	0
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	735,945	339,545
273105 Gratuity	658,246	328,277
352880 Salary Arrears Budgeting	17,110	17,110
Total for Budget Output	1,411,301	684,932
	Wage	0
	Non-Wage	684,932
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

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

preparation of meals and refreshments for council,
committees, office imprest for mayor, Deputy Mayor, clerk
to council and secretary to Mayor, hire of tents and chairs

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,000
221002 Workshops, Meetings and Seminars	150,400	136,960
221009 Welfare and Entertainment	46,000	33,888
227001 Travel inland	81,000	43,777
228002 Maintenance-Transport Equipment	10,000	1,650
Total for Budget Output	293,400	218,276
Wage	0	0
Non-Wage	293,400	218,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal 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: 16060508X Procurement and disposal of Assets managed		
	Procurement related tasks (including TORs, BIDs, Evaluations, Administrative Reviews, Adverts, due diligence, Market survey) supported	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
221002 Workshops, Meetings and Seminars	12,400	0
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	17,000	2,050
221009 Welfare and Entertainment	18,000	11,160
221011 Printing, Stationery, Photocopying and Binding	11,400	2,850
227001 Travel inland	33,000	14,000
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	117,200	34,060
Wage	0	0
Non-Wage	117,200	34,060
GoU Dev	0	0
Ext Finance	0	0

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

fuel for streamlining records information management in divisions and dispatch of mails and letters, mentorship of staff at nabweru division, GRC Nabweru division, staff at maganjo Hc II, kawanda HCIII and Nassolo Wamala HC III

None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	23,560	9,290
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,985
221012 Small Office Equipment	9,134	4,567
227001 Travel inland	15,000	3,300

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	
	Total for Budget Output	56,694	22,141
	Wage	0	0
	Non-Wage	56,694	22,141
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	102,799	71,062
227001 Travel inland	71,000	23,500
Total for Budget Output	173,799	94,562
Wage	0	0
Non-Wage	173,799	94,562
GoU Dev	0	0
Ext Finance	0	0

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

conducting monthly monitoring and on spot checks to enhance performance in UPE schools, USE schools and health centres, beginning of term surveillance on schools, 1 staff training on new procurement guidelines and procedures and sponsored Head HR

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,000	35,916
212102 Medical expenses (Employees)	25,000	22,000
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	52,807	14,692
221003 Staff Training	26,000	17,333
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	139,210	75,050

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	5,990
221017 Membership dues and Subscription fees.	20,000	7,403
222001 Information and Communication Technology Services.	6,000	3,100
223005 Electricity	6,000	1,600
223006 Water	6,000	2,700
224004 Beddings, Clothing, Footwear and related Services	37,400	16,447
225101 Consultancy Services	15,000	6,000
227001 Travel inland	259,991	86,852
228002 Maintenance-Transport Equipment	25,000	14,008
263402 Transfer to Other Government Units	0	2,839,517
273102 Incapacity, death benefits and funeral expenses	20,000	8,540
312212 Light Vehicles - Acquisition	252,000	0
312221 Light ICT hardware - Acquisition	66,945	0
312235 Furniture and Fittings - Acquisition	42,001	0
Total for Budget Output	1,085,954	3,157,148
Wage	0	0
Non-Wage	674,201	2,144,273
GoU Dev	411,753	1,012,875
Ext Finance	0	0
Total for Department	7,749,354	4,761,243
Wage	437,889	218,350
Non-Wage	5,713,648	3,530,019
GoU Dev	1,597,816	1,012,875
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****Service Area: 10 Financial Management and Accountability (LG)****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration****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	52,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,000	12,750
212102 Medical expenses (Employees)	12,000	6,150
221002 Workshops, Meetings and Seminars	152,315	68,892
221003 Staff Training	577	0
221006 Commissions and related charges	576,605	264,026
221007 Books, Periodicals & Newspapers	3,000	900
221008 Information and Communication Technology Supplies.	24,000	6,650
221009 Welfare and Entertainment	44,000	26,500
221011 Printing, Stationery, Photocopying and Binding	30,897	10,000

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	500
221014 Bank Charges and other Bank related costs	5,355	0
221016 Systems Recurrent costs	26,000	12,987
221017 Membership dues and Subscription fees.	5,000	2,500
222001 Information and Communication Technology Services.	32,090	36,406
225101 Consultancy Services	79,995	120,410
227001 Travel inland	512,693	228,781
227004 Fuel, Lubricants and Oils	80,000	58,000
228002 Maintenance-Transport Equipment	10,000	784
263402 Transfer to Other Government Units	346,788	70,877
Total for Budget Output	2,094,708	979,327
Wage	124,393	52,215
Non-Wage	1,969,615	927,112
GoU Dev	700	0
Ext Finance	0	0
Total for Department	2,096,708	981,327
Wage	124,393	52,215
Non-Wage	1,971,615	929,112
GoU Dev	700	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
NA	conducted a workshop by the office of the mayor	nil

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	0	10,000
227001 Travel inland	0	19,875
Total for Budget Output	0	29,875
Wage	0	0
Non-Wage	0	29,875
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	17,310
211105 Ex-Gratia for Political leaders.	349,000	157,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,257	121,673
211107 Boards, Committees and Council Allowances	5,212	1,303
212102 Medical expenses (Employees)	18,000	7,500
221002 Workshops, Meetings and Seminars	10,000	4,748
221007 Books, Periodicals & Newspapers	2,000	400
221011 Printing, Stationery, Photocopying and Binding	3,100	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	109,860	36,550

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	113,263	103,747
227004 Fuel, Lubricants and Oils	32,180	16,000
228002 Maintenance-Transport Equipment	12,000	4,720
273102 Incapacity, death benefits and funeral expenses	19,000	0
282101 Donations	24,000	5,500
Total for Budget Output	987,817	476,807
Wage	53,945	17,310
Non-Wage	933,872	459,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	987,817	506,682
Wage	53,945	17,310
Non-Wage	933,872	489,372
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

paid monthly salaries to departmental staff

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	247,396	109,969
Total for Budget Output	247,396	109,969
Wage	247,396	109,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA trained 59 farming households in post harvest loss management and pest control. 84 farming households in good agronomic practices. trained 63 livestock farmers on farm biosecurity measures to enhance disease control

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,420
212102 Medical expenses (Employees)	3,000	2,000
221002 Workshops, Meetings and Seminars	6,050	3,875
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	2,000
224002 Veterinary supplies and services	20,050	12,175
227001 Travel inland	43,727	31,300
227004 Fuel, Lubricants and Oils	4,000	1,999

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
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	103,827	63,769
Wage	0	0
Non-Wage	103,827	63,769
GoU Dev	0	0
Ext Finance	0	0

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

Trained 40% of all registered PDM enterprise groups in all the 12 wards facilitated 29 PDCs and monitored implemented PDM activities in the 29 wards of the municipality. facilitated 29 town agents with pdm monthly allowances. supported 2900 households to access PRF loans in the entire municipality. nil

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	16,984	16,517
227001 Travel inland	43,116	21,021
Total for Budget Output	60,100	37,538
Wage	0	0
Non-Wage	60,100	35,013
GoU Dev	0	2,525
Ext Finance	0	0

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

N / A

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	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	
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	17,100
227001 Travel inland	29,016	14,500
Total for Budget Output	63,816	31,600
Wage	0	0
Non-Wage	63,816	31,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Completion of staff house at Nassolo Wamala HC III(second phase), Upgrade of Matugga HC II, Construction of a placenta pit at nassolo wamala HC III and Nabweru HC III, Construction of staff house at Ttikalu HC II, Procurement of a BLS ambulance , Procurement of a water quality testing kit , Rehabilitation of OPD Blockat Matugga HC IV

INDICATORS OF HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED, OPD= 104,208, DPT3=6,258 children, DELIVERIES=2,890, C/S= 226 operations, CONSTRUCTION OF STAFF HOUSE AT NASSOLO AND KAWANDA HC III, CONSTRUCTION OF PLACENTA PITS AT NASSOLO AND NABWERU HC

none

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

Payment of salaries to health staff and Transfer to Health Facilities,

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	84,953	27,083
227001 Travel inland	108,061	93,461
227004 Fuel, Lubricants and Oils	21,939	10,000
228001 Maintenance-Buildings and Structures	80,707	0
228002 Maintenance-Transport Equipment	40,000	10,400
263308 Sector Conditional Grant (Non-Wage)	1,064,412	532,206
312111 Residential Buildings - Acquisition	660,726	87,942
312121 Non-Residential Buildings - Acquisition	1,726,796	538,760
312139 Other Structures - Acquisition	36,000	0
312212 Light Vehicles - Acquisition	280,000	0
312221 Light ICT hardware - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	65,000	0
312299 Other Machinery and Equipment- Acquisition	200,000	0
Total for Budget Output	4,378,595	1,299,852
Wage	0	0
Non-Wage	1,064,412	532,206
GoU Dev	3,314,182	767,646
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501X Improve population health, safety and management**

Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, On-spot visits to health units, Sensitization Hon. Councilors and TPC non-communicable diseases, Orient TPC members on HIV mainstreaming, Surveillance of disease , Quarterly Health Unit in-charges meetings, Environmental Health staff, Garbage mgt and medical examination service providers meetings	SENSITIZATION DRIVES DONE, HEALTH TRAININGS, INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS SUPPORT SUPERVISION DONE, GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYGIGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE	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	4,671,422	2,229,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,790	8,004
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	24,000	8,929
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	104,572	41,371
Total for Budget Output	4,827,784	2,287,495
Wage	4,671,422	2,229,191
Non-Wage	156,362	58,303
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,206,378	3,587,347
Wage	4,671,422	2,229,191
Non-Wage	1,220,774	590,510
GoU Dev	3,314,182	767,646
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Pre-Primary and Primary Education****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety**

N / A

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

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

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101X Strengthen Competence based training**

Payment of salaries to 458 Primary Teachers, UPE for the 20,200 pupils in 49 Primary Schools., 5 Stances OF 2 VIP pit latrine constructed., Construction of class rooms at kakerenge C/u Buwambo C/u Kirolo Umea paid salaries of secondary school teachers nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,731,994	1,634,718
Total for Budget Output	3,731,994	1,634,718
Wage	3,731,994	1,634,718
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	0	496
225204 Monitoring and Supervision of capital work	17,912	3,265
227001 Travel inland	41,565	13,855
228001 Maintenance-Buildings and Structures	265,412	0
312121 Non-Residential Buildings - Acquisition	340,322	0
Total for Budget Output	665,210	17,616
Wage	0	496
Non-Wage	306,976	13,855
GoU Dev	358,234	3,265
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,262	143,563
Total for Budget Output	445,262	143,563
Wage	0	0
Non-Wage	445,262	143,563
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Distribution of awareness materials against HIV in schools

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

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

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010101X Strengthen Competence based training****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

paid USE grant to 5 post primary schools

nil

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)	1,035,760	344,777

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
	Total for Budget Output	1,035,760 344,777
	Wage	0 0
	Non-Wage	1,035,760 344,777
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,789,674	895,720
	Total for Budget Output	1,789,674 895,720
	Wage	1,789,674 895,720
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,078,258	1,036,588
	Total for Budget Output	2,078,258 1,036,588
	Wage	2,078,258 1,036,588
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
Total for Budget Output	1	0
Wage	0	0
Non-Wage	1	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

paid allowances to invigilators, supervisors and distributors NIL of PLE 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	33,252

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	9,600
221002 Workshops, Meetings and Seminars	20,000	16,040
221011 Printing, Stationery, Photocopying and Binding	4,776	0
227001 Travel inland	128,733	81,304
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
313149 Other Land Improvements - Improvement	75,143	0
Total for Budget Output	331,795	140,196
	Wage	33,252
	Non-Wage	106,944
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

procured fuel for administration of PLE 2024 nil

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	24,645
Total for Budget Output	50,000	24,645
	Wage	0
	Non-Wage	24,645
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,274,305	4,283,322
Wage	7,668,068	3,600,774
Non-Wage	2,168,003	679,282
GoU Dev	438,234	3,265
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

General Staff Salaries paid for, staff Allowances catered for, maintenance of Buildings, Roads and Bridges to be done, Acquisition water browser truck, Consultancy Services for Capital projects done, Welfare to be catered for, Workshops, Meeting and Seminars to be held, Travel Inland catered for, catered for Printing and Stationary, Monitoring and Supervision of Capital works to be conducted, Membership dues and Subscription fees paid for and Maintenance of machinery and equipment other than transport in works department

paid staff monthly staff salaries. mechanized maintenance of kasozi-kabonge-kiwenda road(13.5km), advanced payment for phase 1 upgrade of busukuma-nagamba-kasozi road to bitumen standard(1km), paid building committee allowances, paid for staff welfare

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	140,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	44,510
221002 Workshops, Meetings and Seminars	28,000	3,500
221009 Welfare and Entertainment	30,000	9,890
221011 Printing, Stationery, Photocopying and Binding	10,001	2,000
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	363,646	0
225204 Monitoring and Supervision of capital work	132,168	18,043
227001 Travel inland	56,502	29,511
228001 Maintenance-Buildings and Structures	1,946,526	187,487
228002 Maintenance-Transport Equipment	62,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	539
312131 Roads and Bridges - Acquisition	30,907,012	745,050
312211 Heavy Vehicles - Acquisition	200,000	0
Total for Budget Output	34,291,781	1,181,172
	Wage	140,642
	Non-Wage	141,706
	GoU Dev	898,824
	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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,866
Total for Budget Output	4,000	1,866
Wage	0	0
Non-Wage	2,000	1,866
GoU Dev	2,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

payment of departmental staff allowances

nil

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,285
228001 Maintenance-Buildings and Structures	127,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	147,000	3,285
Wage	0	0
Non-Wage	20,000	3,285
GoU Dev	127,000	0
Ext Finance	0	0
Total for Department	36,343,076	1,186,323
Wage	300,585	140,642
Non-Wage	1,977,696	146,857
GoU Dev	34,064,795	898,824
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****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	92,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	9,948
221002 Workshops, Meetings and Seminars	15,776	4,450
221009 Welfare and Entertainment	20,000	8,256
225101 Consultancy Services	167,000	80,752
225202 Environment Impact Assessment for Capital Works	7,000	2,239
225204 Monitoring and Supervision of capital work	18,791	0
227001 Travel inland	53,000	21,326
312412 Cultivated Plants - Acquisition	25,000	0
Total for Budget Output	543,149	219,160
	Wage	92,189
	Non-Wage	43,980
	GoU Dev	82,991
	Ext Finance	0

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

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

1 municipal environment action plan developed, social and environmental safeguards conducted for all municipal projects, supplied 1000 tree seedlings, developed 1 climate change and disaster risk management plan

VOTE: 725 Nansana Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	228,614	37,360
225101 Consultancy Services	555,955	0
225201 Consultancy Services-Capital	736,400	0
225202 Environment Impact Assessment for Capital Works	10,000	0
227001 Travel inland	43,605	0
312139 Other Structures - Acquisition	145,000	15,000
313149 Other Land Improvements - Improvement	46,644	4,856
Total for Budget Output	1,766,218	57,216
Wage	0	0
Non-Wage	0	0
GoU Dev	1,766,218	57,216
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	14,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0
Total for Department	2,323,366	276,375
Wage	216,582	92,189
Non-Wage	127,567	43,980
GoU Dev	1,979,218	140,207
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 QuarterReasons for Variation in
performance

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	18,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,606
221002 Workshops, Meetings and Seminars	37,164	19,440
221009 Welfare and Entertainment	297,195	129,662
227001 Travel inland	194,567	63,660
Total for Budget Output	615,994	235,990
Wage	75,069	18,622
Non-Wage	540,925	217,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	617,994	235,990
Wage	75,069	18,622

VOTE: 725 Nansana Municipal Council

Quarter 2

Non-Wage	542,925	217,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

HIV/AIDS streaming

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

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

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 110 Planning**

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

Conduct quarterly monitoring visits and supervisions to projects being implemented and all concluded and ongoing government programs and projects; support supervision and mentoring, environmental impact assessment and developing bills of quantities for all UDDEG projects; desk and field appraisal of all development projects, Hold programme cluster meetings to prepare the budget for fy 2025/2026, Conduct programme Coordination and planning activities under the Greater Kampala Metropolitan Area (GKMA) (Meetings, workshops and consultations etc.), Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe	Undertook desk and field appraisal of projects to be implemented in fy 2025/2026, prepared and submitted terms of reference for the preparation of 5 year Municipal development Plan, Collected base line data on accommodation facilities and factories in Nab	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	12,877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,870
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	71,890	14,973
221009 Welfare and Entertainment	108,000	49,968
221011 Printing, Stationery, Photocopying and Binding	35,000	0
221012 Small Office Equipment	15,000	0
221016 Systems Recurrent costs	15,000	7,500
225101 Consultancy Services	150,000	0
225203 Appraisal and Feasibility Studies for Capital Works	22,404	14,936
225204 Monitoring and Supervision of capital work	62,404	41,602
227001 Travel inland	331,196	147,133
312235 Furniture and Fittings - Acquisition	6,000	0
313221 Light ICT hardware - Improvement	12,807	8,538
Total for Budget Output	931,901	302,396
Wage	73,200	12,877
Non-Wage	685,087	177,777
GoU Dev	173,615	111,742
Ext Finance	0	0
Total for Department	933,901	302,396
Wage	73,200	12,877

VOTE: 725 Nansana Municipal Council

Quarter 2

Non-Wage	687,087	177,777
GoU Dev	173,615	111,742
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Compliance****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 560070 Development and Management of Internal Audit and Controls****PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims**

staff trained in best audit practices

**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	9,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	2,016
212102 Medical expenses (Employees)	1,499	749
221002 Workshops, Meetings and Seminars	21,116	4,420
221003 Staff Training	1,326	332
221009 Welfare and Entertainment	16,200	3,050
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,050	0
222001 Information and Communication Technology Services.	840	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	72,444	26,082
227004 Fuel, Lubricants and Oils	27,984	11,534
273101 Medical expenses (To general public)	2,400	0
Total for Budget Output	178,429	57,473
Wage	25,089	9,040
Non-Wage	153,340	48,432
GoU Dev	0	0
Ext Finance	0	0
Total for Department	180,429	57,473
Wage	25,089	9,040
Non-Wage	155,340	48,432
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Number of businesses assessed and approved for Trade Licensing Annual Trade Licensing returns No. of businesses inspected, issued with trade licence and monitored. Business register submitted Annual Reports submitted No. of trade sensitization sessions held & Stakeholders reached; No. of radio talk shows recorded Information dissemination Report

Supported Street Vendor's SACCO to enhance Product development & marketing. Held 1 quarterly SMEs Symposium, Participatory Monitoring, Proposal writing, Skilling Coordination Review, and Consultative Meetings

nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	10,694
221002 Workshops, Meetings and Seminars	115,438	27,970
221008 Information and Communication Technology Supplies.	25,800	0
221012 Small Office Equipment	8,000	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	270,484	115,835
Total for Budget Output	530,908	154,499
Wage	31,185	10,694
Non-Wage	413,245	139,486
GoU Dev	86,477	4,318
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	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
	Wage	0
	Non-Wage	1,300
	GoU Dev	0
	Ext Finance	0
	Total for Department	532,208
	Wage	10,694
	Non-Wage	139,486
	GoU Dev	4,318
	Ext Finance	0

VOTE: 725 Nansana Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	29	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings	Percentage	25	

VOTE: 725 Nansana Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of clients served by the Regional Business	Number	1000	

VOTE: 725 Nansana Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	camera	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		15,884	0
Light ICT Hardware - Computer Accessories	head quarters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		58,116	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	Capacity building	Urban Discretionary Equalisation Development Grant		26,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		99,230	0
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Vans	van	Locally Raised Revenues		252,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	laptops, multi purpose camera and printer	Locally Raised Revenues		45,000	0
Light ICT Hardware - Laptops	laptops & photocopier	Locally Raised Revenues		108,000	0
Light ICT Hardware - Laptops	HeadQuarters	Locally Raised Revenues		183	0
Light ICT Hardware - Printers	HQs	Locally Raised Revenues		47,652	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Retooling Furniture	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture and fixtures	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		54,002	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221014 Bank Charges and other Bank related costs					
Payment of bank charges for Bank of Uganda revenue Collection account		Locally Raised Revenues		9,555	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Software Upgrades		Urban Unconditional Non-Wage		26,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		216,891	0
Travel Inland - Allowances		Locally Raised Revenues		0	0
Travel Inland - Allowances		Locally Raised Revenues		12,000	0
Travel Inland - Allowances	municipal	Locally Raised Revenues		2,100	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		80,000	0
Item: 263402 Transfer to Other Government Units					
Remittance 18% VAT collected from administration fees.	Head quarters	Locally Raised Revenues		346,788	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Nansana	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of ongoing and completed works	Monitoring and supervision Sector devt	Programme Conditional Grant - Development		15,881	0
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland and garbage mgt	Locally Raised Revenues		108,061	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Fuel and lubricants	Locally Raised Revenues		21,939	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Vehicle maintenance	Locally Raised Revenues		40,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		227,026	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		42,038	0
Kyadondo North Health Sub Dis	Kyadondo North Health Sub Dis	Programme Conditional Grant - Non Wage Recurrent		57,403	0
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		16,289	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		49,528	0
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		32,638	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		15,966	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Computers for health department	Locally Raised Revenues		10,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Water testing kit at Mun hdqtrs	Locally Raised Revenues		40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environmental screening	Locally Raised Revenues		8,000	0
Environmental Impact Assessment - Capital Works	EIA	Locally Raised Revenues		1,713	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring, supervision and appraisal of capital projects	for education projects	Programme Conditional Grant - Development		17,912	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for playground and sanitation facilities	Locally Raised Revenues		8,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	completion of a playground in Nansana MC	Locally Raised Revenues		75,143	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultant for supervision and monitoring	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		627,293	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Nansana	Other Transfers from Central Government Uganda Road Fund (URF)		45,000	0
Monitoring and supervision	Nansana	Other Transfers from Central Government Uganda Road Fund (URF)		53,661	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nansana	Locally Raised Revenues		523,792	0
Building and Facility Maintenance - Civil Works	Nansana	Locally Raised Revenues		939,986	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road works	Locally Raised Revenues		1,040,000	0
Building and Facility Maintenance - Maintenance Costs	Mech maintenance of Municipal roads	Locally Raised Revenues		1,650,327	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Maintenance machinery	Other Transfers from Central Government Uganda Road Fund (URF)		98,491	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Little Muheji P/S Rod	Locally Raised Revenues		396,308	0
Roads and Bridges - Construction Services	Nsna-Wmla-Jja Karoli & New Era Lugoba	Locally Raised Revenues		112,091,741	0
Roads and Bridges - Contractors	Upgrade of Mpanga Church road to bitumen	Locally Raised Revenues		1,200,000	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Truck	procurement of water bowser	Locally Raised Revenues		200,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Allowances	Locally Raised Revenues		4,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Paving backyard,renovation and chain link	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		127,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Transfer of titles for Nansana Assets	Locally Raised Revenues		174,000	0
Consultancy - Annual Technical Support	Transfer of titles for Nansana Assets	Locally Raised Revenues		160,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	conducting social and environmental safeguards	Urban Discretionary Equalisation Development Grant		7,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	supply of tree seedlings to youth	Urban Discretionary Equalisation Development Grant		25,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Environment and Natural Resource committee	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		144,560	0
Workshops, Meetings, Seminars - Training (Others)	PPC meeting and Popularization of PDP	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		84,054	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Municipal state of the environment report	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		250,000	0
Consultancy Services - Management	Climate change and disaster risk management plan	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		305,955	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Waste management plan and strategy	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		300,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	detailed plans and demarcate infrastructures.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		436,400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Environment monitoring.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		29,485	0
Travel Inland - Data Collection and Analysis	Monitoring of Physical planning activities	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		14,120	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Road signages installed.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		145,000	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Surveying and pegging of Municipal links.	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		65,287	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Field and desk appraisal for capital projects	Urban Discretionary Equalisation Development Grant		22,404	0
Item: 225204 Monitoring and Supervision of capital work					
M & E	M & E for projects	Urban Discretionary Equalisation Development Grant		62,404	0
Item: 227001 Travel inland					
Travel Inland - Allowances	M & E	Locally Raised Revenues		280,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Balance on Furniture and PO	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 313221 Light ICT hardware - Improvement					
Light ICT Hardware - Computer Accessories	PUB.AD System for TPC and Ltop for DEC and MRO	Urban Discretionary Equalisation Development Grant		12,807	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		32,386	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237722 Gombe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ward Rehabilitation at Buwambo	Urban Discretionary Equalisation Development Grant		80,707	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Health Centre	Gombe Health Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Staff house at Matugga HC III	Programme Conditional Grant - Development		380,582	0
Residential Buildings - Farm Staff Houses	Construction of staff house at Tikalu HC III	Programme Conditional Grant - Development		180,145	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Phased upgrade of Matugga HC II	Programme Conditional Grant - Development		1,726,796	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Ambulance	Ambulance for Buwambo HC IV	Locally Raised Revenues		280,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for Buwambo HC IV	Programme Conditional Grant - Development		65,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Medical Equipment equipment for Matugga HC III	Locally Raised Revenues		260,000	0
Value addition equipment	Refrigerator Buwambo	Locally Raised Revenues		50,000	0
Value addition equipment	Refrigerator Tikalu HC III	Locally Raised Revenues		50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237722 Gombe Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Classroom block facilities at Buwambo CU P/S	Locally Raised Revenues		225,394	0
Non Residential Buildings - Contractor	Sanitation facilities at Mwererwe CS	Locally Raised Revenues		70,000	0
Non Residential Buildings - Contractor	construction of classroom block at kiroro umea	Locally Raised Revenues		225,394	0
Non Residential Buildings - Contractor	rentation on Galamba PS	Locally Raised Revenues		1,857	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	Energy saving stoves	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		28,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Energy saving stoves	Urban Discretionary Equalisation Development Grant		14,000	0
LCIII: 237723 Nabweru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring and supervision	Programme Conditional Grant - Development		69,072	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237723 Nabweru Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent		12,382	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		53,902	0
MaganjoHealth Centre	MaganjoHealth Centre	Programme Conditional Grant - Non Wage Recurrent		22,703	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		29,603	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Item: 312111 Residential Buildings - Acquisition					
Residential Buildings - Farm Staff Houses	Completion of staff house at Nassolo Wamala HC III	Programme Conditional Grant - Development		100,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	placenta pit at Nassolo wamala & Nabweru HC	Programme Conditional Grant - Development		36,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sanitation facilities at Jinja Karoli P/S	Locally Raised Revenues		70,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JINJA KALOLI GIRLS	JINJA KALOLI	Programme Conditional Grant - Non Wage Recurrent		14,756	0
NAKYESSANJJA P.S.	NAKYESSANJJA	Programme Conditional Grant - Non Wage Recurrent		17,625	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237723 Nabweru Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANGE P.S	MAGANJO	Programme Conditional Grant - Non Wage Recurrent		16,174	0
SAM IGA MEMORIAL P.S.	MAGANJO	Programme Conditional Grant - Non Wage Recurrent		7,004	0
MAGANJO UMEA P.S.	MAGANJA	Programme Conditional Grant - Non Wage Recurrent		30,217	0
LCIII: 237724 Busukumu Div					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Busukuma	Locally Raised Revenues		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		24,151	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		23,124	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		45,405	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		26,310	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237724 Busukumu Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sanitation facilities at Nabitalo P/S	Locally Raised Revenues		70,000	0
Non Residential Buildings - Contractor	rentation for all sanitation facilities	Locally Raised Revenues		10,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Johns Kabonge Primary School	kabonge	Programme Conditional Grant - Non Wage Recurrent		4,233	0
Bulesa Primary School	bulesa	Programme Conditional Grant - Non Wage Recurrent		7,228	0
LUGO P.S.	Lugo	Programme Conditional Grant - Non Wage Recurrent		7,246	0
NABINENE P.S.	Nabinene	Programme Conditional Grant - Non Wage Recurrent		5,851	0
Nabitalo Primary School	Nabititalo	Programme Conditional Grant - Non Wage Recurrent		4,103	0
KIJJUDDE P.S.	'kijjudde	Programme Conditional Grant - Non Wage Recurrent		12,640	0
DAMALI NABAGEREKA P.S.	BUSUKUMA	Programme Conditional Grant - Non Wage Recurrent		6,577	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE	Programme Conditional Grant - Non Wage Recurrent		3,917	0
BUSO MUSLIM P.S.	BUSO	Programme Conditional Grant - Non Wage Recurrent		5,256	0
BUSUKUMA COU P.S.	BUSUKUMA	Programme Conditional Grant - Non Wage Recurrent		6,316	0
WAMIRONGO P.S.	WAMIRONGO	Programme Conditional Grant - Non Wage Recurrent		5,609	0
NAMULONGE P.S.	NAMULONGE	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KIWENDA P.S.	KIWENDA	Programme Conditional Grant - Non Wage Recurrent		10,613	0
KIBIBI CATHOLIC P.S.	KIBIBI	Programme Conditional Grant - Non Wage Recurrent		3,173	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237724 Busukumu Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Phase 1 upgrade of Busukuma –Nagamba road	Locally Raised Revenues		9,940,000	0
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANSANA SDA P/S	Nansana west	Programme Conditional Grant - Non Wage Recurrent		10,743	0
Bbibo Primary School	Bbibo	Programme Conditional Grant - Non Wage Recurrent		5,647	0
LWADDA P.S.	Iwadda	Programme Conditional Grant - Non Wage Recurrent		19,187	0
GOMBE P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent		10,892	0
St. Joseph Nansana C/S P/S	Nansana west	Programme Conditional Grant - Non Wage Recurrent		19,173	0
KAZO COU P.S.	Kazo	Programme Conditional Grant - Non Wage Recurrent		15,345	0
Kkungu Primary School	Kkungu	Programme Conditional Grant - Non Wage Recurrent		6,167	0
TTIKKALU UMEA P.S.	Titalu	Programme Conditional Grant - Non Wage Recurrent		8,102	0
SSAAYI BRIGHT DAY P.S	SSAAYI	Programme Conditional Grant - Non Wage Recurrent		5,219	0
NABINAKA P.S.	NABINAKA	Programme Conditional Grant - Non Wage Recurrent		2,987	0
KIROLO UMEA P.S.	KIROLO	Programme Conditional Grant - Non Wage Recurrent		8,065	0
BUSIKIRI P.S.	BUSIKIRI	Programme Conditional Grant - Non Wage Recurrent		4,028	0
BUWAMBO P.S.	BUWAMBO	Programme Conditional Grant - Non Wage Recurrent		18,611	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUILDING TOMORROW ACADEMY OF GITTA	GITTA	Programme Conditional Grant - Non Wage Recurrent		5,163	0
KITANDA COU P.S.	KITANDA	Programme Conditional Grant - Non Wage Recurrent		5,405	0
MIGADDE C/U	MIGADDE	Programme Conditional Grant - Non Wage Recurrent		12,826	0
ST. MARK KAKERENGE P/S	KAKERERNGE	Programme Conditional Grant - Non Wage Recurrent		4,624	0
MWERERWE COU P.S.	MWERERWE	Programme Conditional Grant - Non Wage Recurrent		7,897	0
KIGOOGWA UMEA P.S.	KIGOOGWA	Programme Conditional Grant - Non Wage Recurrent		11,394	0
St. Kizito Ttikalu Primary School	TTIKALU	Programme Conditional Grant - Non Wage Recurrent		3,842	0
Migadde Primary School	MIGADDE	Programme Conditional Grant - Non Wage Recurrent		4,214	0
MWERERWE CATHOLIC P.S.	MWERERWE	Programme Conditional Grant - Non Wage Recurrent		5,516	0
KITUNGWA P.S.	KITUNGWA	Programme Conditional Grant - Non Wage Recurrent		6,409	0
ST. JUDE KIRYAGONJA P.S.	KIRYAGONJA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
KAZO MIXED P.S.	KAZO	Programme Conditional Grant - Non Wage Recurrent		10,185	0
NANSANA COU P.S.	NANSANA	Programme Conditional Grant - Non Wage Recurrent		11,264	0
SSANGA P.S.	SSANGA	Programme Conditional Grant - Non Wage Recurrent		14,854	0
NASSE MUSLIM P.S	NASSE	Programme Conditional Grant - Non Wage Recurrent		11,468	0
GALAMBA P.S.	GALAMBA	Programme Conditional Grant - Non Wage Recurrent		6,037	0
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA	Programme Conditional Grant - Non Wage Recurrent		6,223	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO	Programme Conditional Grant - Non Wage Recurrent		302,280	0
SAM IGA MEMORIAL COLLEGE	MAGANJO	Programme Conditional Grant - Non Wage Recurrent		374,980	0
MWEREERWE SS	MWEREERWE	Programme Conditional Grant - Non Wage Recurrent		129,060	0
ST EDWARDS COLLEGE GALAMBA	GALAMBA	Programme Conditional Grant - Non Wage Recurrent		89,720	0
NAMULONGE SS	NAMULONGE	Programme Conditional Grant - Non Wage Recurrent		139,720	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMBE COMMUNITY POLYTECHNIC	GOMBE	Programme Conditional Grant - Non Wage Recurrent		97,402	0