
VOTE: 725 Nansana Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 725 Nansana Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Tandeka Festo
(Accounting Officer)

Signed on Date: 26-05-2026

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

VOTE: 725 Nansana Municipal Council

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,341,003	11,993,767	8,400,188	74%
Discretionary Government Transfers	5,187,927	5,187,927	3,888,716	75%
Conditional Government Transfers	23,443,750	23,443,750	17,413,040	74%
Other Government Transfers	73,434,571	73,536,268	28,808,088	39%
External Financing	0	0	0	
Total Revenues shares	113,407,251	114,161,711	58,510,031	52%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	805,057	855,057	508,405	63%
Tourism Development	374,644	374,644	163,104	44%
Natural Resources, Environment, Climate Change, Land and Water Management	1,457,829	1,402,829	291,727	20%
Integrated Transport Infrastructure and Services	75,728,032	74,485,574	25,579,635	34%
Sustainable Urbanisation and Housing	887,503	902,503	134,534	15%
Digital Transformation	120,065	125,065	56,579	47%
Human Capital Development	18,431,159	18,692,399	12,055,233	65%
Public Sector Transformation	9,825,996	4,994,788	2,913,522	30%
Governance and Security	2,070,931	8,523,817	5,938,685	287%
Regional Balanced Development	325,190	325,190	215,694	66%
Development Plan Implementation	3,380,846	3,479,846	1,912,962	57%
Grand Total	113,407,251	114,161,711	49,770,081	44%
Wage	13,924,823	13,924,823	9,986,305	72%
Non-Wage Recurrent	17,997,840	18,717,301	11,866,954	66%
Domestic Devt	81,484,588	81,519,588	27,916,822	34%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road, payment of road gangs and fuel for disilting activity during quarter, Payment for fuel for monitoring and supervision during the quarter, Phase 2 upgrade of Busukuma-Nagamba -Kasozi road, Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonge road (13.5km), advance for construction of a box culvert, Purchase of grader consumables, Money paid to 49 government aided Primary Schools to implement UPE Program catering for 26125 learners. USE grant paid to 5 Post Primary Education Institutions to enhance implementation of USE Program Skilling grants for Gombe Community Polytechnic, Stationary Inspection and monitoring of Education Institutions in the Municipality, Funds utilized to prepare Municipal Athletics team, Funds spent on identifying SNE learners in school, Allowances for the departmental staff, the six officers and the driver, Skilling grants for Gombe Community Polytechnic, CONSTRUCTION OF STAFF HOUSE AT MATUGGA HC III, Payment of staff salaries, HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,292 DPT3=6,294 children, DELIVERIES=2,888, C/Section= 246 operations, MECHANICAL REPAIR OF THE MUNICIPAL HEALTH VEHICLE, MONITORING OF CAPITAL PROJECTS DONE, HEALTH CARE SUPERVISION AND MANAGEMENT ACTIVITIES DONE SENSITIZATION DRIVES DONE, HEALTH TRAININGS ,INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS, SUPPORT SUPERVISION DONE, ACTIVITIES OF MGT, HIV PREVENTION AND INTERGRATION OF SERVICES DONE, Procurement of ICT equipment, Strychnine procured, mobilization of farmers, support to nutrition committees, Agricultural supplies and services, Training livestock PRF supported households on quality feeding, disease identification, management & control and record keeping in their livestock enterprises, Mobilization of PDM Beneficiaries

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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	11,341,003	11,993,767	8,400,188	74%
Advertisements/Bill Boards	417,584	417,584	324,310	78%
Agency Fees	20,500	20,500	1,663	8%
Animal and Crop Husbandry related Levies	20,300	20,300	4,250	21%
Business licenses	2,101,555	2,101,555	1,192,272	57%
Inspection Fees	1,562,287	1,562,287	1,077,373	69%
Land Fees	64,208	64,208	17,368	27%
Local Hotel Tax	146,934	146,934	72,359	49%
Local Services Tax-Payable By Individuals	1,205,499	1,205,499	1,333,602	111%
Market /Gate Charges	80,610	80,610	33,376	41%
Miscellaneous receipts/income	93,323	93,323	63,815	68%
Nomination Fees	13,500	13,500	46,717	346%
Other fines and Penalties – private	17,715	17,715	3,405	19%
Other licenses	148,000	148,000	64,399	44%
Other permits	141,438	141,438	24,687	17%
Property related Duties/Fees	5,006,161	5,006,161	4,033,150	81%
Registration fees for Documents and Businesses	161,125	161,125	64,788	40%
Rent & Rates - Non-Produced Assets – from private entities	16,000	16,000	14,083	88%
Vehicle Parking Fees	124,265	124,265	28,571	23%
Discretionary Government Transfers	5,187,927	5,187,927	3,888,716	75%
Urban Discretionary Equalisation Development Grant	2,334,274	2,334,274	1,750,706	75%
Urban Unconditional Grant Wage	1,598,824	1,598,824	1,199,118	75%
Urban Unconditional Non-Wage	1,254,828	1,254,828	938,892	75%
Conditional Government Transfers	23,443,750	23,443,750	17,413,040	74%
Programme Conditional Grant - Non Wage Recurrent	7,273,504	7,273,504	5,284,443	73%
Programme Conditional Grant - Development	1,444,247	1,444,247	1,083,185	75%
Programme Conditional Grant - Wage Recurrent	12,325,999	12,325,999	9,245,412	75%
Transitional Conditional Grant - Development	2,400,000	2,400,000	1,800,000	75%
Other Government Transfers	73,434,571	73,536,268	28,808,088	39%
Greater Kampala Metropolitan Area Project	72,169,480	72,169,480	27,663,820	38%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	25,000	25,000	0	0%
Infectious Diseases Institute (IDI)	0	101,696	10,887	
Support to PLE (UNEB)	100,000	100,000	70,220	70%
Uganda Road Fund (URF)	1,115,091	1,115,091	1,054,580	95%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	8,581	34%
External Financing	0	0	0	
N / A				
Total Revenues Shares	113,407,251	114,161,711	58,510,031	52%

VOTE: 725 Nansana Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the close of the quarter, Nansana Municipality had realized 73% of the budgeted revenue for the financial year with the best performing sources being local service tax, property related dues, business licenses and inspection fees.

Cumulative Performance for Central Government Transfers

By the end of the third quarter of the financial year, Nansana Municipal Council had received 52% of the total revenues of which 73% was realized from locally raised revenues, 75% from Discretionary Government transfers, 74% from Conditional government transfers, and 39% from Other Government transfers.

Cumulative Performance for Other Government Transfers

By the close of the third Quarter, of the fy, the Municipality had received 39% of the Other Government transfers of which 38% was realized from the Greater Kampala Metropolitan Area Project and 95% from the Uganda Road fund, 70% from Support to PLE (UNEBC), The Grow Project and 34% from Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for External Financing

There was no funding received from external sources

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,242,496	12,774,174	8,158,582	73%	2,162,816
Sub-Total	11,242,496	12,774,174	8,158,582	73%	2,162,816
Department: Finance					
10 Financial Management and Accountability (LG)	2,522,700	2,587,700	1,413,496	56%	227,293
Sub-Total	2,522,700	2,587,700	1,413,496	56%	227,293
Department: Statutory bodies					
10 Legislation and Oversight	997,817	1,022,817	875,883	88%	290,939
Sub-Total	997,817	1,022,817	875,883	88%	290,939
Department: Production and Marketing					
10 Agricultural Extension	741,241	741,241	465,045	63%	91,162
30 Agricultural Value Chain Services	63,816	113,816	43,360	68%	11,550
Sub-Total	805,057	855,057	508,405	63%	102,712
Department: Health					
10 Primary HealthCare	6,082,954	6,082,954	3,768,879	62%	1,419,081
30 Health Management and Supervision	215,565	411,805	154,729	72%	19,088
Sub-Total	6,298,519	6,494,759	3,923,608	62%	1,438,169
Department: Education					
10 Pre-Primary and Primary Education	1,279,502	1,279,502	501,377	39%	213,281
20 Secondary Education	1,088,920	1,088,920	722,317	66%	359,344
30 Skills Development	97,402	97,402	64,610	66%	32,143
40 Education&Sports Management and Inspection	8,962,412	9,027,412	6,464,566	72%	2,037,156
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	11,431,236	11,496,236	7,754,869	68%	2,642,923
Department: Roads and Engineering					
10 Community Access Roads	75,730,032	74,487,574	25,579,635	34%	15,868,929
20 Engineering Services	0	15,000	0		0
Sub-Total	75,730,032	74,502,574	25,579,635	34%	15,868,929
Department: Natural Resources					
10 Natural Resources Management	2,270,332	2,285,332	424,761	19%	200,877

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,270,332	2,285,332	424,761	19%	200,877
Department: Community Based Services					
10 Community Mobilisation	695,404	695,404	374,755	54%	115,436
Sub-Total	695,404	695,404	374,755	54%	115,436
Department: Planning					
10 Planning and Statistics	862,146	896,146	499,466	58%	198,117
Sub-Total	862,146	896,146	499,466	58%	198,117
Department: Internal Audit					
10 Compliance	176,868	176,868	93,516	53%	25,517
Sub-Total	176,868	176,868	93,516	53%	25,517
Department: Trade, Industry and Local Development					
10 Commercial Services	374,644	374,644	163,104	44%	68,727
Sub-Total	374,644	374,644	163,104	44%	68,727
Grand Total	113,407,251	114,161,711	49,770,081	44%	23,342,455

VOTE: 725 Nansana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,466,933	8,756,154	6,007,284	71%	1,750,470
Locally Raised Revenues	1,253,760	1,510,760	579,287	46%	357,483
Multi-Sectoral Transfers to LLGs_NonWage	3,376,091	3,408,311	2,605,653	77%	593,927
Other Transfers from Central Government	634,802	634,802	422,143	67%	0
Programme Conditional Grant - Non Wage Recurrent	2,722,410	2,722,410	2,041,808	75%	680,603
Urban Unconditional Grant Wage	311,373	311,373	233,530	75%	77,843
Urban Unconditional Non-Wage	168,497	168,497	124,863	74%	40,615
Development Revenues	2,775,563	4,018,020	2,158,849	78%	273,545
Locally Raised Revenues	931,264	931,264	211,900	23%	0
Multi-Sectoral Transfers to LLGs_Gou	1,695,117	2,937,575	1,839,738	109%	250,000
Other Transfers from Central Government	55,000	55,000	36,575	67%	0
Urban Discretionary Equalisation Development Grant	94,182	94,182	70,636	75%	23,545
Total Revenues Shares	11,242,496	12,774,174	8,166,133	73%	2,024,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	311,373	311,373	233,518	75%	77,885
Non Wage	8,155,560	8,434,781	5,773,390	71%	1,684,833
Development Expenditure					
Domestic Development	2,775,563	4,018,020	2,151,674	78%	400,098
External Financing	0	0	0	0%	0
Total Expenditure	11,242,496	12,764,174	8,158,582	73%	2,162,816

C: Unspent Balances

Recurrent Balances	1,750,470	3836451.0995	376		
Wage		77,843	12	-7,788,477%	
Non Wage		1,672,627	364	-366,399,686%	
Development Balances			7,175		
Domestic Development			7,175	-140,186,756%	
External Financing			0	0%	
Total Unspent			7,552	-813,834,140%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the 3rd quarter of the fy, the Administration department had received 69% of the recurrent revenues and 78% of the development revenues.

71% of the total budgeted revenues had been realized by the close of the quarter.

75% of these receipts were spent under wages, 71% as Non wage and 78% as development.

Reasons for unspent balances on the bank account

Procurement process is on going for land acquisition Procurement process for UDDEG projects still ongoing.

Highlights of physical performance by end of the quarter

Trained 80 staff in pre-retirement planning and management, training of staff in financial and non financial management, 2 monitoring and supervision visits of GKMA projects implementation, quarterly review meetings by executive and tpc conducted, various GKMA coordination meetings, communication and visibility activities supported radio talks shows, barazas, social media management, repair, servicing and purchase of tyres for ISUZU UG 0100140 vehicle, joint quarterly monitoring by TPC and executive committee, evaluation of bids for projects under GKMA, website development and cyber security, staff wellness program implemented through aerobics, routine supervision of government aided schools, health centres, PDM saccos, Emyooga and YLP and all government programs, Carryout enforcement, trade order, inspection and supervision of division activities done carried out enforcement, trade order is done

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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	2,322,700	2,387,700	1,699,084	73%	372,792
Locally Raised Revenues	1,875,198	1,940,198	1,381,940	74%	315,173
Other Transfers from Central Government	216,812	216,812	144,180	67%	0
Urban Unconditional Grant Wage	124,393	124,393	93,295	75%	31,098
Urban Unconditional Non-Wage	106,297	106,297	79,669	75%	26,521
Development Revenues	200,000	200,000	190,000	95%	0
Locally Raised Revenues	200,000	200,000	190,000	95%	0
Total Revenues Shares	2,522,700	2,587,700	1,889,084	75%	372,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	92,662	74%	30,943
Non Wage	2,198,307	2,263,307	1,320,834	60%	196,350
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,522,700	2,587,700	1,413,496	56%	227,293
C: Unspent Balances					
Recurrent Balances	372,792	807967.73875	285,588		
Wage		31,098	632	-3,094,315%	
Non Wage		341,694	284,956	-74,250,940%	
Development Balances			190,000		
Domestic Development			190,000	-171,798,691,840,000,000%	
External Financing			0	0%	
Total Unspent			475,588	-140,976,849%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter under review, the Finance department had received 73% of the annual recurrent revenues, 95% of the development revenues and 75% of the total planned revenues in the fy.

74% of these were spent as wages, 60% as non wage totaling to 56% of planned departmental expenditure

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

- Un invoiced commission by service provider for medical examination of salon operators and food handlers
- Ongoing procurement process for a service provider responsible for conducting Supplementary valuations of properties.
- Disputed VAT liability for the period.
- Late issuance of cash limit by Ministry for March,2026 revenue collected.

Highlights of physical performance by end of the quarter

Paid commission to service providers of LST, Property rates and Medical examination, Schools and Division staff supported in Financial statement preparation, 3Monthly Financial statements prepared for Management.

1 PBS report for Second quarter FY 2025/2026 prepared and submitted, 1 TREP report for Second quarter FY 2025/2026 prepared and submitted to Secretariat, Finance committee monitoring of division, Back stopping of service providers done, Schools and Division staff supported in Financial statement preparation, Office welfare maintained, Registered 4,410 taxpayers and Assessed shs.2,196,050,858 on IRAS during the quarter, Shs. 1,909,770,291 mobilized during the third quarter quarter using IRAS, Assets boarded off disposed during the quarter, IFMS generator serviced & maintained, Medical support to staff extended.

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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					
<i>Recurrent Revenues</i>	997,817	1,022,817	895,910	90%	303,355
Locally Raised Revenues	557,480	582,480	565,657	101%	193,270
Urban Unconditional Grant Wage	53,945	53,945	40,459	75%	13,486
Urban Unconditional Non-Wage	386,392	386,392	289,794	75%	96,598
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	997,817	1,022,817	895,910	90%	303,355
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	53,945	53,945	33,389	62%	11,535
Non Wage	943,872	968,872	842,494	89%	279,404
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	997,817	1,022,817	875,883	88%	290,939
C: Unspent Balances					
<i>Recurrent Balances</i>	303,355	540393.703	20,027		
Wage		13,486	7,069	-1,153,539%	
Non Wage		289,869	12,957	-442,701,226,87 6,153,200%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,027	-87,284,970%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter of FY, the department cumulatively received a total of 702,640,000 out of the annual approved budget of 1,022,817,000. The quarter total expenditure was 290,939,000 and a cumulative expenditure of 875,883,000 representing 88% expenditure on the total budget. Expenditure was made on wages 11,535,000, general operations(non-wage) 279,404,000.

Reasons for unspent balances on the bank account

799,150 The un spent balance was provisional payment for Sitting allowances for council and 5 committees for 4th quarter
7,069,355 This was the balance for the salary of the office of mayor, deputy mayor, and 4 division chairpersons for 4th quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for the office of the mayor deputy mayor and the division chairpersons
facilitated 5 committee sittings
facilitated council sittings
paid allowances for the contracts committee sittings
paid airtime for the members of council

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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	657,440	707,440	501,448	76%	147,626
Locally Raised Revenues	78,227	128,227	66,952	86%	2,736
Programme Conditional Grant - Non Wage Recurrent	169,463	169,463	127,097	75%	42,366
Programme Conditional Grant - Wage Recurrent	286,052	286,052	214,625	75%	71,599
Urban Unconditional Grant Wage	123,698	123,698	92,773	75%	30,925
Development Revenues	147,618	147,618	95,009	64%	14,804
Locally Raised Revenues	100,000	100,000	59,900	60%	2,900
Programme Conditional Grant - Development	25,781	25,781	19,336	75%	6,445
Urban Discretionary Equalisation Development Grant	21,836	21,836	15,773	72%	5,459
Total Revenues Shares	805,057	855,057	596,456	74%	162,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,750	409,750	228,979	56%	44,816
Non Wage	247,690	297,690	184,477	74%	42,311
Development Expenditure					
Domestic Development	147,618	147,618	94,950	64%	15,585
External Financing	0	0	0	0%	0
Total Expenditure	805,057	855,057	508,405	63%	102,712
C: Unspent Balances					
Recurrent Balances	147,626	251486.915	87,992		
Wage		102,524	78,420	252,980,038,529,426,340%	
Non Wage		45,102	9,571	-10,378,213%	
Development Balances			59		
Domestic Development			59	-5,234,142%	
External Financing			0	0%	
Total Unspent			88,051	-50,678,112%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the of Q3, the production department had received 76% of the recurrent revenues, 64% of development revenues, and 74% of the total budgeted revenues in the financial year.

Of the above, 56% was spent under wage, 74% as non wage and 64% as development.

The department had spent 63% of the total receipts by the the close of Q3

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Procurement of ICT equipment, Strychnine procured, mobilization of farmers, support to nutrition committees, Agricultural supplies and services, Training livestock PRF supported households on quality feeding, disease identification, management & control and record keeping in their livestock enterprises, Mobilization of PDM Beneficiaries, support to Parish Chiefs/town agents, monitoring of PDM beneficiaries and prospective beneficiaries, support to PDM SACCO leadership

VOTE: 725 Nansana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,175,918	5,337,157	3,900,984	75%	1,274,177
Locally Raised Revenues	85,851	145,394	83,434	97%	1,660
Other Transfers from Central Government	0	101,696	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,209,859	1,209,859	907,394	75%	302,465
Programme Conditional Grant - Wage Recurrent	3,684,645	3,684,645	2,764,310	75%	921,987
Urban Unconditional Grant Wage	195,563	195,563	145,846	75%	48,065
Development Revenues	1,122,601	1,157,601	806,441	72%	270,130
Locally Raised Revenues	90,000	125,000	31,990	36%	11,980
Programme Conditional Grant - Development	881,894	881,894	661,421	75%	220,474
Urban Discretionary Equalisation Development Grant	150,707	150,707	113,030	75%	37,677
Total Revenues Shares	6,298,519	6,494,759	4,707,425	75%	1,544,307
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,880,208	3,880,208	2,793,263	72%	1,021,015
Non Wage	1,295,710	1,397,406	989,828	76%	304,125
Development Expenditure					
Domestic Development	1,122,601	1,157,601	140,518	13%	113,030
External Financing	0	0	0	0%	0
Total Expenditure	6,298,519	6,435,215	3,923,608	62%	1,438,169
C: Unspent Balances					
Recurrent Balances	1,274,177	2619118.5295	117,894		
Wage		970,052	116,894	427,578,299,554,003,800%	
Non Wage		304,125	1,000	-62,501,067%	
Development Balances			665,923		
Domestic Development			665,923	-39,097,929%	
External Financing			0	0%	
Total Unspent			783,817	-390,816,540%	

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of the quarter under review, the department received 75% of the recurrent revenues, 72% of the development revenues and 75% of the total revenues were received by the close of the quarter.

Reasons for unspent balances on the bank account

Procurement process for the Phased upgrade of Matugga HC III under UGIFT, CONSTRUCTION OF STAFF HOUSE AT MATUGGA HC III, PROCUREMENT OF FURNITURE AT NABWERU HC III, CONSTRUCTION OF MATERNITY WARD AT NABWERU HC III

Highlights of physical performance by end of the quarter

CONSTRUCTION OF STAFF HOUSE AT MATUGGA HC III, Payment of staff salaries, HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,292 DPT3=6,294 children, DELIVERIES=2,888, C/Section= 246 operations, MECHANICAL REPAIR OF THE MUNICIPAL HEALTH VEHICLE, MONITORING OF CAPITAL PROJECTS DONE, HEALTH CARE SUPERVISION AND MANAGEMENT ACTIVITIES DONE SENSITIZATION DRIVES DONE, HEALTH TRAININGS ,INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS, SUPPORT SUPERVISION DONE, ACTIVITIES OF MGT, HIV PREVENTION AND INTERGRATION OF SERVICES DONE

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,681,664	10,746,664	7,877,432	74%	2,812,969
Locally Raised Revenues	188,776	253,776	183,231	97%	57,191
Other Transfers from Central Government	100,000	100,000	70,220	70%	0
Programme Conditional Grant - Non Wage Recurrent	1,969,444	1,969,444	1,306,398	66%	649,916
Programme Conditional Grant - Wage Recurrent	8,355,302	8,355,302	6,266,477	75%	2,088,826
Urban Unconditional Grant Wage	68,142	68,142	51,107	75%	17,036
Development Revenues	749,572	749,572	562,179	75%	187,393
Programme Conditional Grant - Development	536,572	536,572	402,429	75%	134,143
Urban Discretionary Equalisation Development Grant	213,000	213,000	159,750	75%	53,250
Total Revenues Shares	11,431,236	11,496,236	8,439,611	74%	3,000,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,423,444	8,423,444	6,108,946	73%	1,960,552
Non Wage	2,258,220	2,273,220	1,496,066	66%	646,164
Development Expenditure					
Domestic Development	749,572	749,572	149,857	20%	36,207
External Financing	0	0	0	0%	0
Total Expenditure	11,431,236	11,446,236	7,754,869	68%	2,642,923
C: Unspent Balances					
Recurrent Balances	2,812,969	5277131.50375	272,420		
Wage		2,105,861	208,637	-196,055,166%	
Non Wage		707,108	63,783	-120,364,772%	
Development Balances			412,322		
Domestic Development			412,322	-22,172,617%	
External Financing			0	0%	
Total Unspent			684,742	-772,486,549%	

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

By the close of the third quarter of the fy, the department had received 74% of the recurrent revenues, 75% of the development revenues and 74% of the total planned sector revenues.

The Education spent 73% of the above receipts under wages, 66% as non wage, and 20% as development. The total expenditure was 68%

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

USE grant paid to 5 Post Primary Education Institutions to enhance implementation of USE Program Skilling grants for Gombe Community Polytechnic, Stationary Inspection and monitoring of Education Institutions in the Municipality, Funds utilized to prepare Municipal Athletics team, Funds spent on identifying SNE learners in school, Allowances for the departmental staff, the six officers and the driver, Skilling grants for Gombe Community Polytechnic

VOTE: 725 Nansana Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	70,418,918	1,493,507	1,250,701	2%	338,545
Locally Raised Revenues	148,503	163,503	74,556	50%	13,399
Other Transfers from Central Government	68,969,831	29,420	200,706	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	300,585	300,585	225,439	75%	75,146
<i>Development Revenues</i>	5,311,113	73,009,067	29,289,328	551%	818,347
Locally Raised Revenues	300,000	300,000	300,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	1,242,458	0	621,229	50%	0
Other Transfers from Central Government	1,115,091	70,055,502	26,377,926	2,366%	154,955
Transitional Conditional Grant - Development	2,400,000	2,400,000	1,800,000	75%	600,000
Urban Discretionary Equalisation Development Grant	253,565	253,565	190,174	75%	63,391
Total Revenues Shares	75,730,032	74,502,574	30,540,029	40%	1,156,891
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	300,585	300,585	217,360	72%	69,194
Non Wage	1,177,922	1,192,922	363,858	31%	134,458
<i>Development Expenditure</i>					
Domestic Development	74,251,524	73,009,067	24,998,417	34%	15,665,278
External Financing	0	0	0	0%	0
Total Expenditure	75,730,032	74,502,574	25,579,635	34%	15,868,929
C: Unspent Balances					
<i>Recurrent Balances</i>	338,545	573278.209	669,483		
Wage		75,146	8,079	-6,919,387%	
Non Wage		263,399	661,404	263,398%	
<i>Development Balances</i>			4,290,911		
Domestic Development			4,290,911	818,396%	
External Financing			0	0%	
Total Unspent			4,960,394	-2,556,806,610	

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the first quarter of the financial year, the Engineering department had realized 40% of the total planned revenues in the financial year. 72% of the receipts were spent on staff wages, 31% on non wage related errands, and 34% on development. 34% of the total budget had been spent by the close of the third quarter.

Reasons for unspent balances on the bank account

Phase 3 construction of Annex building which is ongoing hence certificate not paid, Mechanized maintenance of Jagala –Galamba road (8.7km) which wasnt done by the close of the quarter, and ongpong works under GKMA-UDP which are not yet concluded.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road, payment of road gangs and fuel for disilting activity during quarter, Payment for fuel for monitoring and supervision during the quarter, Phase 2 upgrade of Busukuma-Nagamba -Kasozi road, Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonge road (13.5km), advance for construction of a box culvert, Purchase of grader consumables.

VOTE: 725 Nansana Municipal Council

Quarter 3

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,149	389,149	238,962	64%	67,948
Locally Raised Revenues	144,567	159,567	66,776	46%	10,552
Urban Unconditional Grant Wage	216,582	216,582	162,437	75%	54,146
Urban Unconditional Non-Wage	13,000	13,000	9,750	75%	3,250
Development Revenues	1,896,183	1,896,183	1,217,672	64%	36,750
Locally Raised Revenues	129,000	129,000	30,000	23%	0
Other Transfers from Central Government	1,620,183	1,620,183	1,077,422	66%	0
Urban Discretionary Equalisation Development Grant	147,000	147,000	110,250	75%	36,750
Total Revenues Shares	2,270,332	2,285,332	1,456,634	64%	104,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	162,052	75%	63,294
Non Wage	157,567	172,567	65,448	42%	5,258
Development Expenditure					
Domestic Development	1,896,183	1,896,183	197,261	10%	132,326
External Financing	0	0	0	0%	0
Total Expenditure	2,270,332	2,285,332	424,761	19%	200,877
C: Unspent Balances					
Recurrent Balances	67,948	162088.8965	11,463		
Wage		54,146	385	-6,329,370%	
Non Wage		13,802	11,078	-4,451,167%	
Development Balances			1,020,411		
Domestic Development			1,020,411	-60,600,379%	
External Financing			0	0%	
Total Unspent			1,031,873	-42,371,369%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter of FY, the department cumulatively received a total of 104,698,000 out of the annual approved budget of 2,270,332,000 representing 64% an outturn of 64%.

75% of the funds were spent as wages, 42% as non wage, and 10% and domestic development and a total expenditure of 19%

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Procurement process for projects and consultancies is still ongoing, including the preparation of 2 detailed climate resilient plans, surveying, mapping and pegging of roads and streets among others

Highlights of physical performance by end of the quarter

Paid of salaries for 6 staff, Payment of monthly allowances for staff, Environmental Safeguards & Monitoring Conducted social and environmental safeguards. o Developing Bills of Quantities (BoQs) and conducting, MENRC and Division Environment committees held, Development Control Monitoring and Conducted compliance monitoring in regard to development standards. Twelve (3) Physical Planning Committee meetings held, 3 Building Committee Meetings.

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	645,404	645,404	437,477	68%	62,413
Locally Raised Revenues	77,986	77,986	59,528	76%	6,436
Other Transfers from Central Government	360,673	360,673	222,890	62%	4,291
Programme Conditional Grant - Non Wage Recurrent	131,676	131,676	98,757	75%	32,919
Urban Unconditional Grant Wage	75,069	75,069	56,302	75%	18,767
Development Revenues	50,000	50,000	25,500	51%	0
Locally Raised Revenues	50,000	50,000	25,500	51%	0
Total Revenues Shares	695,404	695,404	462,977	67%	62,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	50,335	67%	15,902
Non Wage	570,335	570,335	298,921	52%	99,534
Development Expenditure					
Domestic Development	50,000	50,000	25,500	51%	0
External Financing	0	0	0	0%	0
Total Expenditure	695,404	695,404	374,755	54%	115,436
C: Unspent Balances					
Recurrent Balances	62,413	276787.40825	88,222		
Wage		18,767	5,967	-1,590,249%	
Non Wage		43,646	82,254	-24,168,121%	
Development Balances			0		
Domestic Development			0	-1,250,000%	
External Financing			0	0%	
Total Unspent			88,222	-37,413,108%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter of FY, the department cumulatively received a total of 433,482,000 out of the annual approved budget of 695,404,000. The quarter total expenditure was 115,436,000 and a cumulative expenditure of 374,755,000 representing 54% expenditure on the total budget. Expenditure was made on wages 15,902,000, general operations(non-wage) 99,536,000 and development at 0%.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

LRR - 24,221,600 These were funds are to cater for construction of a bore hole at Kasozi rehabilitation centre allowances for department.

GKMA – 55,502,972 Funds for ongoing sensitizations under GKMA for right of way.

Highlights of physical performance by end of the quarter

- Carried out 3 engagements for GKMA for purposes of gaining right of way for the project.
- Supervised roads under GKMA Programme thus Lot 4 and LOT 5
- Held 1 MDF executive sitting and 1 core sitting for MDF.
- Held 1 GRC meeting for Municipal committee.
- Procured raw materials for learners in Kasozi skilling and rehabilitation centre.
- Facilitated Project GRC committee Meetings
- Followed up 6 grievance cases and 2 were resolved.
- Handles 30 domestic violence cases, 10 were child desertion,5 missing children,3 recovery of children.
- Field verification for PWD and Elderly to benefit in the special grant.
- Disseminated case management books, referral books to community and domestic violence ACTS to police.
- 90 cases handled (30 children placed with relatives, 10 placed in approved homes for protection, 55 domestic violence handled and 5 referred to court.)
- Trained women groups in soap making.
- Procured departmental fuel
- paid salaries and allowances for cdo office staff

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	650,619	684,619	377,145	58%	62,795
Locally Raised Revenues	267,321	301,321	105,966	40%	14,896
Other Transfers from Central Government	191,701	191,701	127,481	66%	0
Urban Unconditional Grant Wage	73,200	73,200	54,900	75%	18,300
Urban Unconditional Non-Wage	118,397	118,397	88,798	75%	29,599
Development Revenues	211,527	211,527	159,250	75%	52,882
Urban Discretionary Equalisation Development Grant	211,527	211,527	159,250	75%	52,882
Total Revenues Shares	862,146	896,146	536,394	62%	115,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,200	73,200	32,498	44%	13,338
Non Wage	577,419	611,419	308,323	53%	111,183
Development Expenditure					
Domestic Development	211,527	211,527	158,645	75%	73,595
External Financing	0	0	0	0%	0
Total Expenditure	862,146	896,146	499,466	58%	198,117
C: Unspent Balances					
Recurrent Balances	62,795	287175.98625	36,324		
Wage		18,300	22,402	-1,333,812%	
Non Wage		44,495	13,922	-25,509,291%	
Development Balances			605		
Domestic Development			605	-12,594,821%	
External Financing			0	0%	
Total Unspent			36,928	-49,830,923%	

Summary of Department Revenues and Expenditure by Source

By the close of the second quarter, the department had received a total of 75% of the planned revenues of which 48% was recurrent in nature and 50% as development revenue.

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

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

late release and warranting of funds from GKMA-UDP

Highlights of physical performance by end of the quarter

Maintain office welfare and procure three laptop computers for technical work. Logistics: Organize monthly department, TPC, and management meetings, including the procurement of required stationery and refreshments. Documentation: Consolidate PBS work plans, Quarterly Performance Reports, and Municipal Performance Contracts for MoFPED. Budgeting: Finalize the 2023/24 Budget Framework Paper and the Municipal Annual Performance Report for stakeholder dissemination.. Data Management & Capacity Building. Statistics: Coordinate PDM data collection (gender-disaggregated and spatial) and disseminate key indicators. Training: Conduct workshops for Town Agents on data collection methods, tool usage, and storage. Monitoring, Evaluation & Appraisal, Project Oversight: Perform appraisals and needs assessments for UDDEG and other developments. Monitor BOQ compliance for mitigation measures and conduct joint technical supervision visits across the four divisions (Nansana, Nabweru, Busukuma, and Gombe)

VOTE: 725 Nansana Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,868	176,868	111,608	63%	15,473
Locally Raised Revenues	59,360	59,360	33,475	56%	2,928
Other Transfers from Central Government	41,419	41,419	27,544	67%	0
Urban Unconditional Grant Wage	25,089	25,089	18,817	75%	6,272
Urban Unconditional Non-Wage	51,000	51,000	31,772	62%	6,272
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,868	176,868	111,608	63%	15,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	14,695	59%	4,590
Non Wage	151,779	151,779	78,821	52%	20,926
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,868	176,868	93,516	53%	25,517
C: Unspent Balances					
Recurrent Balances	15,473	69733.5695	18,091		
Wage		6,272	4,122	149,292,719,612,203,550%	
Non Wage		9,200	13,970	-5,877,909%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,091	-9,336,160%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter of FY, the department cumulatively received a total of 111,608,000 out of the annual approved budget of 176,868,000. The quarter total expenditure was 25,517,000 and a cumulative expenditure of 93,516,000 representing 53% expenditure on the total budget. Expenditure was made on wages 4,590,000, general operations(non-wage) 20,926,000 and development at 0%.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

late release of GKMA funds

Highlights of physical performance by end of the quarter

salary and emoluments for 2 department staff paid

Office goods procured

4 Revenue sources reviewed

4 divisions reviewed and 4 departments reviewed

22 upe and 1 use school audited

Attended 1 professional training organized by local government internal auditors

4 health centers 111 and 2 health centre 11 reviewed

Reviewed projects in 2 departments and 2 division r

VOTE: 725 Nansana Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	294,644	294,644	192,530	65%	29,290
Locally Raised Revenues	63,748	63,748	30,328	48%	3,831
Other Transfers from Central Government	129,059	129,059	85,824	66%	0
Programme Conditional Grant - Non Wage Recurrent	70,652	70,652	52,989	75%	17,663
Urban Unconditional Grant Wage	31,185	31,185	23,389	75%	7,796
Development Revenues	80,000	80,000	80,000	100%	40,000
Locally Raised Revenues	80,000	80,000	80,000	100%	40,000
Total Revenues Shares	374,644	374,644	272,530	73%	69,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	18,609	60%	6,492
Non Wage	263,459	263,459	144,495	55%	62,236
Development Expenditure					
Domestic Development	80,000	80,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,644	374,644	163,104	44%	68,727
C: Unspent Balances					
Recurrent Balances	29,290	142388.504	29,426		
Wage		7,796	4,779	196,371,828,392,794,270%	
Non Wage		21,494	24,647	-12,788,563%	
Development Balances			80,000		
Domestic Development			80,000	-1,960,000%	
External Financing			0	0%	
Total Unspent			109,426	-16,241,097%	

Summary of Department Revenues and Expenditure by Source

By the end of the 3rd quarter of FY, the department cumulatively received a total of 272,530,000 out of the annual approved budget of 374,644,000. The quarter total expenditure was 68,727,000 and a cumulative expenditure of 163,104,000 representing 44% expenditure on the total budget. Expenditure was made on wages 6,492,000, general operations(non-wage) 62,236,000 and development 0.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 3

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

- paid staff salaries
- paid allowances for staff
- facilitated the formation of nansana employee sacco
- participated in Ledic engagement for public Private partnership
- Technical Mapping for needs assessment and stakeholder formalization
- PDM PRF Beneficiary utilization follow up for the 2026 disbursement

VOTE: 725 Nansana Municipal Council

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

1 dissemination meeting of newly passed by-laws held NA

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

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	70,000	0
Total for Key Service Area	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

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

Electronic Records and Information Management hands on NA awareness. Municipal website redesigned to interactive version and info updated

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	68,465	6,000
221012 Small Office Equipment	51,600	17,286

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	120,065 23,286
	Wage	0 0
	Non-Wage	120,065 23,286
	GoU Dev	0 0
	Ext Finance	0 0

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

procure Condoms for staff NA

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

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

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

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

VOTE: 725 Nansana Municipal Council**Quarter 3****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,673,003	0
221002 Workshops, Meetings and Seminars	269,502	186
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	166,351	0
223005 Electricity	6,000	2,400
223006 Water	6,000	1,600
224004 Beddings, Clothing, Footwear and related Services	36,000	-41
227001 Travel inland	1,882,011	0
228001 Maintenance-Buildings and Structures	30,000	2,497
228002 Maintenance-Transport Equipment	36,762	12,257
228004 Maintenance-Other Fixed Assets	15,000	0
312131 Roads and Bridges - Acquisition	1,341,843	0
342111 Land - Acquisition	550,000	0
	Total for Key Service Area	6,014,472
	Wage	0
	Non-Wage	3,488,091
	GoU Dev	2,526,381
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

<p>1. Solicitation of Service Providers/Contractors • Identify and invite compliant service providers and contractors for execution of various works, supplies, and services. 2. Public Awareness • Provision of public awareness about procurement processes to ensure transparency and understanding. 3. Procurement of Office Supplies • Procurement of office stationery, including: • Photocopying papers • Binding materials • Pens and pencils • Small office equipment 4. Facilitation of Evaluation Committees • Facilitating 3 Evaluation Committee members for soliciting the most compliant bidders: • Cost per member: 80,000/= • Number of projects: 70 5. Facilitation of Contracts Committee • Facilitating 5 Contracts Committee members during sittings: • Cost per member per sitting: 500,000/= • Number of sittings: 12 6. Procurement of Technical Accessories • Procurement of computer and photocopier cartridges and accessories. 7. Verification and Documentation • Verification of various documents submitted by contractors and service providers. • Collection and submission of documents to and from various departments and agencies. 8. Staff Welfare • Ensuring the welfare of staff involved in the procurement process.</p>	<p>facilitation for evaluation of bids for projects under GKMA, None facilitation for Verification of various documents submitted by contractors/service providers, collection and submission of various documents to and from various departments and agencies for GKM</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	2,300
221002 Workshops, Meetings and Seminars	47,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	33,000	2,500
221011 Printing, Stationery, Photocopying and Binding	8,000	2,235
227001 Travel inland	40,000	11,000
Total for Key Service Area	138,200	18,035
Wage	0	0
Non-Wage	138,200	18,035
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,850	620	
221007 Books, Periodicals & Newspapers	2,000	0	
221009 Welfare and Entertainment	8,000	500	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	20,000	1,000	
Total for Key Service Area		38,850	2,120
	Wage	0	0
	Non-Wage	38,850	2,120
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
212101 Social Security Contributions	30,000	6,000	
221001 Advertising and Public Relations	33,731	8,670	
221002 Workshops, Meetings and Seminars	220,000	25,500	
221009 Welfare and Entertainment	122,960	45,296	
227001 Travel inland	86,000	9,000	
227004 Fuel, Lubricants and Oils	93,000	16,500	
273102 Incapacity, death benefits and funeral expenses	15,000	3,000	
Total for Key Service Area		600,691	113,966
	Wage	0	0
	Non-Wage	600,691	113,966
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries for all	staff salaries for all	None
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

	Pension and gratuity for retired staff paid	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	311,373	77,885
273104 Pension	953,536	217,402
273105 Gratuity	1,768,874	442,307
Total for Key Service Area	3,033,783	737,594
Wage	311,373	77,885
Non-Wage	2,722,410	659,709
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

	facilitation for 80 staff in pre-reirement planning and management, training of staff in financial and non financial management	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	28,885
Total for Key Service Area	0	28,885
Wage	0	0
Non-Wage	0	28,885
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
<p>1. Salaries and Allowances • Salaries for staff in the Administration Department paid. • Monthly allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • On-spot checks and monitoring to enhance performance at divisions, UPE schools, USE schools, and health centres. • Routine supervision of government-aided schools, health centres, PDM Saccos, Emyooga, YLP, and other government programs. • Facilitation for monitoring of Ugift projects. 3. Procurement • Stationery procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • Office furniture procured, including filing cabinets and office desks. • Uniforms procured for security staff. 4. Welfare and Support • Staff welfare initiatives implemented. • Staff and politicians' medical expenses covered. • Death and funeral expenses for staff paid. • Staff party facilitated. • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • Municipal electricity bills paid. • Municipal water bills paid. 6. Legal and Insurance Services • Consultancy services on legal matters provided to settle various litigations and liabilities. • Insurance cover provided for accidents, damage, theft, fire, and related risks for motor vehicles, trucks, buildings, and motorcycles. 7. Communications and Subscriptions • Telecommunication services facilitated. • Annual subscription fees paid and workshops attended under AMICAAL, LAVRAC, UAAU, ECLAI, and others. • Two newspapers procured daily for the Administration Department. • Relevant information, updates, notifications, and messages transmitted to staff and the public. 8. Training and Capacity Building • Staff training on accountability and financial management for non-financial managers conducted. • Mentoring of lower local governments, government schools, and health centres. 9. Reward and Sanctions • Staff rewarded for good performance annually at Municipal Headquarters. • Sanctioning of errant officers at Municipal Headquarters. • Allowances paid to the Rewards and Sanctions Committee. 10. Special Operations and Community Engagement • Special operations and community engagement meetings on security held. • National days and other commemorative events celebrated. 11. Cleaning and Sanitation • Cleaning and sanitation services provided to ensure a conducive working environment.</p>	<p>Being payment of staff salaries for the months of January, February and March, Provision of Monthly allowances to 34 staff in the administration department, Being facilitation for medical expenses, Administrative Field follow up, supervision, verificat</p>	<p>Being payment of staff salaries for the months of January, February and March, Provision of Monthly allowances to 34 staff in the administration department, Being facilitation for medical expenses, Administrative Field follow up, supervision, verificat</p>

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1. Salaries and Allowances • Salaries for staff in the NA Administration Department paid. • Monthly allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • On-spot checks and monitoring to enhance performance at divisions, UPE schools, USE schools, and health centres. • Routine supervision of government-aided schools, health centres, PDM Saccos, Emyooga, YLP, and other government programs. • Facilitation for monitoring of Ugift projects. 3. Procurement • Stationery procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • Office furniture procured, including filing cabinets and office desks. • Uniforms procured for security staff. 4. Welfare and Support • Staff welfare initiatives implemented. • Staff and politicians' medical expenses covered. • Death and funeral expenses for staff paid. • Staff party facilitated. • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • Municipal electricity bills paid. • Municipal water bills paid. 6. Legal and Insurance Services • Consultancy services on legal matters provided to settle various litigations and liabilities. • Insurance cover provided for accidents, damage, theft, fire, and related risks for motor vehicles, trucks, buildings, and motorcycles. 7. Communications and Subscriptions • Telecommunication services facilitated. • Annual subscription fees paid and workshops attended under AMICAAL, LAVRAC, UAAU, ECLAI, and others. • Two newspapers procured daily for the Administration Department. • Relevant information, updates, notifications, and messages transmitted to staff and the public. 8. Training and Capacity Building • Staff training on accountability and financial management for non-financial managers conducted. • Mentoring of lower local governments, government schools, and health centres. 9. Reward and Sanctions • Staff rewarded for good performance annually at Municipal Headquarters. • Sanctioning of errant officers at Municipal Headquarters. • Allowances paid to the Rewards and Sanctions Committee. 10. Special Operations and Community Engagement • Special operations and community engagement meetings on security held. • National days and other commemorative events celebrated. 11. Cleaning and Sanitation • Cleaning and sanitation services provided to ensure a conducive working environment.

VOTE: 725 Nansana Municipal Council**Quarter 3****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	6,948
212102 Medical expenses (Employees)	30,000	1,500
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	88,379	25,080
221003 Staff Training	17,000	3,590
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	177,143	44,390
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	11,000	0
222002 Postage and Courier	6,000	0
224004 Beddings, Clothing, Footwear and related Services	44,000	2,913
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	28,158	7,119
227001 Travel inland	254,966	35,430
228002 Maintenance-Transport Equipment	16,000	2,256
263402 Transfer to Other Government Units	0	983,655
273102 Incapacity, death benefits and funeral expenses	20,000	0
312221 Light ICT hardware - Acquisition	70,000	8,000
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	897,245	1,120,880
	Wage	0
	Non-Wage	767,087
	GoU Dev	377,939
	Ext Finance	0

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

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

1. Payroll Management • Ensure payroll is printed, disseminated, and displayed monthly at the following locations: • Municipal Office • Health Centres • Primary Schools • Secondary Schools • Gombe Community Polytechnic Verify payroll accuracy and address discrepancies promptly. 2. Office Imprest for Human Resource Unit • Coordinate the timely payment of office imprest for the Human Resource Unit. • Monitor and document the utilization of imprest funds to ensure accountability. 3. Fuel Allocation for Human Resource Activities • Plan and allocate fuel for the efficient execution of Human Resource activities. • Track fuel usage and assess its alignment with planned activities. 4. Monitoring and Reporting • Establish a monthly review system to ensure tasks are completed effectively. • Prepare and submit detailed reports on payroll dissemination, imprest usage, and fuel allocation to relevant authorities.	Staff rewarded for good performance and sanctioning errant officers annually at Municipal Headquarters and payment of allowances to Rewards and Sanctions Committee, Payroll printing, dissemination and display at the Municipal, health centres, primary sc	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,946	1,460
221002 Workshops, Meetings and Seminars	187,065	60,145
221003 Staff Training	78,180	32,547
227001 Travel inland	46,000	5,000
Total for Key Service Area	325,190	99,152
Wage	0	0
Non-Wage	276,167	91,932
GoU Dev	49,024	7,220
Ext Finance	0	0
Total for Department	11,242,496	2,162,816
Wage	311,373	77,885
Non-Wage	8,155,560	1,684,833
GoU Dev	2,775,563	400,098
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
Total for Key Service Area	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

The department conducted 2 revenue hubs in 2 Divisions, sensitized tax payers on payment procedures for the different revenue sources, registered tax payers, facilitated enforcement and collection of revenue among other activities	Paid 15 staff salaries by 28th day every month, Paid commission to service providers of LST, Property rates and Medical examination, 3Monthly Financial statements prepared for Management, • 1 TREP report for Second quarter FY 2025/2026 prepared and submit	None
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PIAP Output: 18020201 Local Government own source revenue growth

3 Submission of VAT, PAYE and WHT returns for the month of June 2025, 1 TREP report submitted to Secretariat, Revenue ordinance updated, 1608 registered totaling to shs.2,181,893,699 SMS and Drive conducted for various sources, All funds issued warranted	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	124,393	30,943	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	3,136	
212102 Medical expenses (Employees)	20,000	3,000	
221001 Advertising and Public Relations	44,000	0	
221002 Workshops, Meetings and Seminars	121,396	4,300	
221006 Commissions and related charges	507,181	43,807	
221007 Books, Periodicals & Newspapers	4,000	0	
221008 Information and Communication Technology Supplies.	15,000	1,000	
221009 Welfare and Entertainment	89,000	9,500	

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	38,000	6,000
221012 Small Office Equipment	7,000	0
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	7,950
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	60,730	10,830
225201 Consultancy Services-Capital	340,219	0
227001 Travel inland	594,724	75,088
227004 Fuel, Lubricants and Oils	136,000	30,000
228002 Maintenance-Transport Equipment	20,301	239
228004 Maintenance-Other Fixed Assets	10,000	1,500
263402 Transfer to Other Government Units	316,788	0
Total for Key Service Area	2,520,700	227,293
Wage	124,393	30,943
Non-Wage	2,196,307	196,350
GoU Dev	200,000	0
Ext Finance	0	0
Total for Department	2,522,700	227,293
Wage	124,393	30,943
Non-Wage	2,198,307	196,350
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

transparency and accountability	Salary for the office of mayor, deputy mayor, and 4 division chairpersons Sitting allowances for council and 5 committees Transport refund for the councilors Fuel for the office of the Mayor	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	11,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,858	153,763
211107 Boards, Committees and Council Allowances	5,212	1,300
212102 Medical expenses (Employees)	18,000	5,827
221002 Workshops, Meetings and Seminars	15,000	7,005
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	109,072	21,453
221011 Printing, Stationery, Photocopying and Binding	31,000	26,000
221017 Membership dues and Subscription fees.	1,000	480
222001 Information and Communication Technology Services.	117,740	41,044
227001 Travel inland	90,190	14,036
227004 Fuel, Lubricants and Oils	8,800	2,000
228002 Maintenance-Transport Equipment	12,000	509
273102 Incapacity, death benefits and funeral expenses	19,000	987
282101 Donations	24,000	3,000
Total for Key Service Area	997,817	290,939
Wage	53,945	11,535
Non-Wage	943,872	279,404
GoU Dev	0	0
Ext Finance	0	0
Total for Department	997,817	290,939
Wage	53,945	11,535
Non-Wage	943,872	279,404
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

1 training on climate smart agriculture NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,543
Total for Key Service Area	2,000	1,543
Wage	0	0
Non-Wage	2,000	1,543
GoU Dev	0	0
Ext Finance	0	0

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

Farmer mobilisation and extension	Procurement of ICT equipment, Strychnine procured, mobilization of farmers, support to nutrition committees, Agricultural supplies and services	None
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paid staff salaries for three months PDM sensitization training in Gombe wards Training livestock PRF supported households on quality feeding, disease identification, management & control and record keeping in their livestock enterprises.	paid staff salaries for three months PDM sensitization training in Gombe wards Training livestock PRF supported households on quality feeding, disease identification, management & control and record keeping in their livestock enterprises.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	409,750	44,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	684
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,639	1,489
221008 Information and Communication Technology Supplies.	17,200	5,870
221009 Welfare and Entertainment	5,000	1,550
221011 Printing, Stationery, Photocopying and Binding	4,261	1,492
224002 Veterinary supplies and services	29,000	7,595
224003 Agricultural Supplies and Services	132,081	7,678
227001 Travel inland	94,612	13,906
227004 Fuel, Lubricants and Oils	13,198	3,300
228002 Maintenance-Transport Equipment	5,500	1,240
Total for Key Service Area	739,241	89,619

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	44,816
	Non-Wage	29,218
	GoU Dev	15,585
	Ext Finance	0

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

Mobilization of PDM Beneficiaries, support to Parish chiefs/town agents, monitoring of PDM beneficiaries and prospective beneficiaries, support to PDM SACCO leadership	Mobilization of PDM Beneficiaries, support to Parish chiefs/town agents, monitoring of PDM beneficiaries and prospective beneficiaries, support to PDM SACCO leadership	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	6,300
227001 Travel inland	29,016	5,250
Total for Key Service Area	63,816	11,550
Wage	0	0
Non-Wage	63,816	11,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,057	102,712
Wage	409,750	44,816
Non-Wage	247,690	42,311
GoU Dev	147,618	15,585
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Transfer to Health Facilities, Upgrade of Matugga HC II PHASE III, construction of maternity at Nabweru HCIII, Construction of staff house at Matugga HC II, Construction of staff house at Gombe HC II, Construction of general ward at Kawanda HC III, Supervision and monitoring of capital works	CONSTRUCTION OF STAFF HOUSE AT MATUGGA HC III, Payment of staff salaries, HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,292 DPT3=6,294 children DELIVERIES=2,888 C/Section= 246 operations	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,880,208	1,021,015
225204 Monitoring and Supervision of capital work	43,953	0
263308 Sector Conditional Grant (Non-Wage)	1,140,144	285,036
312111 Residential Buildings - Acquisition	180,707	113,030
312121 Non-Residential Buildings - Acquisition	751,942	0
312139 Other Structures - Acquisition	5,724	0
312235 Furniture and Fittings - Acquisition	80,276	0
Total for Key Service Area	6,082,954	1,419,081
Wage	3,880,208	1,021,015
Non-Wage	1,140,144	285,036
GoU Dev	1,062,601	113,030
Ext Finance	0	0

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

2 Workshops on water harvesting to reduce flooding held 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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health**

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

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

ACTIVITIES OF MGT, HIV PREVENTION AND INTERGRATION OF SERVICES DONE	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Transfer to Health Facilities, Quarterly integrated support supervision, Quarterly Monitoring by Municipal Health Committee, Health assembly, On-spot visits to health units, Sensitization of TPC and community on non-communicable diseases, Orient TPC members on HIV mainstreaming, Surveillance of disease, Quarterly Health Unit in-charges meetings, Midterm review meeting, Environmental Health staff, Garbage mgt and medical examination service providers meetings, Training of staff on the new developments, Municipal AIDS Committee meetings, VHT review meetings,	MONITORING OF CAPITAL PROJECTS DONE, HEALTH CARE SUPERVISION AND MANAGEMENT ACTIVITIES DONE SENSITIZATION DRIVES DONE, HEALTH TRAININGS ,INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS SUPPORT SUPERVISION DONE	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,660
221002 Workshops, Meetings and Seminars	3,851	0
221009 Welfare and Entertainment	22,993	2,998
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	100,722	14,430
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	153,565	19,088
Wage	0	0
Non-Wage	153,565	19,088

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Garbage backlogs cleared in 4 Divisions	Garbage backlogs cleared in 4 Divisions, MECHANICAL REPAIR OF THE MUNICIPAL HEALTH VEHICLE,	None
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Support garbage/ medical waste collection and disposal	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	6,298,519	1,438,169
Wage	3,880,208	1,021,015
Non-Wage	1,295,710	304,125
GoU Dev	1,122,601	113,030
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Provision of furniture to 35 government aided primary school, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of sanitation and hygiene facilities. 5 stances VIP pit latrine constructed in Jinja kalori p/s, Busikiri Moslem, Busukuma c/u, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture	Money paid to 49 government aided Primary Schools to implement UPE Program catering for 26125 learners	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,857	0
225204 Monitoring and Supervision of capital work	13,006	0
263308 Sector Conditional Grant (Non-Wage)	529,930	177,074
312121 Non-Residential Buildings - Acquisition	313,983	36,207
312139 Other Structures - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	213,000	0
313121 Non-Residential Buildings - Improvement	189,726	0
Total for Key Service Area	1,279,502	213,281
Wage	0	0
Non-Wage	529,930	177,074
GoU Dev	749,572	36,207
Ext Finance	0	0

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

Payment of USE for 4576 students in five (5) government secondary schools namely; St Edward Galamba, Buwambo Seed school, Namulonge SS, Sam Iga and Mwererwe SS	Payment of USE for 4576 students in five (5) government secondary schools namely; St Edward Galamba, Buwambo Seed school, Namulonge SS, Sam Iga and Mwererwe SS	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,088,920	359,344
Total for Key Service Area	1,088,920	359,344

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,088,920
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Skilling grants for Gombe Community Polytechnic	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	32,143
Total for Key Service Area	97,402	32,143
	Wage	0
	Non-Wage	97,402
	GoU Dev	0
	Ext Finance	0

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

600 schools inspected and monitored per quarter, Education Inspection and monitoring of Education Institutions in the Municipality None institutions and projects monitored by committee, Municipality

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,423,444	1,960,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	1,784
221002 Workshops, Meetings and Seminars	90,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,820

VOTE: 725 Nansana Municipal Council

Quarter 3

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
221012 Small Office Equipment	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	340,968	53,000
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	8,902,412	2,017,156
Wage	8,423,444	1,960,552
Non-Wage	478,968	56,604
GoU Dev	0	0
Ext Finance	0	0

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

Training and organizing sports	Funds utilized to prepare Municipal Athletics team	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	60,000	20,000
Total for Key Service Area	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
GoU Dev	0	0
Ext Finance	0	0

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

Promoting and monitoring SNE activities	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	11,431,236
	Wage	1,960,552
	Non-Wage	646,164
	GoU Dev	36,207
	Ext Finance	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Mechanized maintenance of 6.2km + stone pitching eastern ring road ,Phase 2 upgrade of Busukuma-Nagamba -Kasozi road ,Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo, Pot hole patching on selected roads, Repairs and servicing of road equipment, Design of selected roads, Phase 3 construction of annex building, Upgrade of Dick Kawesa Link, Upgrade of Kungu-Gombe-Kiryamuli-Semuto road, Upgrade of Kungu-Buwambo, Reconstruction of Nansana Daily market, Phased construction of Kasolokamponye Drainage,Kiwenda-Bulesa-Guludene-Mayirye-Kikoko Kungu-Buwambo-Lugo-Kasozi-Namulonge Jagala-Galamba Kiwenda-Balita-Sitabale-Kikoko-Kabubu Bulesa-Kereziya-Mayirye Nabinaka-Ssayi Bulesa-Guludene Kigogwa-Buwabo Naluma-Kageye-Nasolo-Kagoma Kungu-Gombe-Kiryamuli	Phase 2 upgrade of Busukuma-Nagamba -Kasozi road ,Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	69,194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	0
221002 Workshops, Meetings and Seminars	25,200	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,686	0
225201 Consultancy Services-Capital	3,385,000	458,719
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	95,420	0
312121 Non-Residential Buildings - Acquisition	200,000	0
312131 Roads and Bridges - Acquisition	2,485,000	1,797,095
313131 Roads and Bridges - Improvement	65,808,976	13,198,971
Total for Key Service Area	72,370,483	15,538,979
Wage	300,585	69,194
Non-Wage	175,922	0
GoU Dev	71,893,976	15,469,785
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Payment for fuel for desilting road works	mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road, payment of road gangs and fuel for desilting activity during quarter, Payment for fuel for monitoring and supervision during the quarter,	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	61,700	
221009 Welfare and Entertainment	10,000	2,500	
221017 Membership dues and Subscription fees.	850	850	
225201 Consultancy Services-Capital	50,000	0	
225204 Monitoring and Supervision of capital work	87,168	13,800	
228001 Maintenance-Buildings and Structures	447,582	24,351	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	14,640	
312131 Roads and Bridges - Acquisition	265,000	77,652	
Total for Key Service Area		1,115,091	195,493
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,115,091	195,493
	Ext Finance	0	0

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

Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonge road (13.5km), Purchase of grader consumables and service	Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonge road (13.5km), advance for construction of a box culvert, Purchase of grader consumables,	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	30,000	6,443	
228001 Maintenance-Buildings and Structures	908,000	100,530	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	27,485	
Total for Key Service Area		1,000,000	134,458
	Wage	0	0
	Non-Wage	1,000,000	134,458
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

NA

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

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

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

HIV/AIDS materials distributed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,730,032	15,868,929
Wage	300,585	69,194
Non-Wage	1,177,922	134,458
GoU Dev	74,251,524	15,665,278
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring: o Four (4) monitoring exercises conducted for Division Environment Committees. o One (1) monitoring exercise conducted for Municipal Environment and Natural Resources Committee. •

4.3 Bye-law Development: o Draft bye-law stakeholder validation engagements conducted. • 4.4

Climate Resilience & Awareness Campaigns: o Four (4) awareness campaigns about climate resilience aspects conducted through radio talk shows and engaging Project Affected Persons (PAPs) about the expected environment and social related aspects for the proposed developments under Urban Development Plan (UDP). o Four (4) stakeholder awareness and dissemination campaigns about MEAP (Municipal Environment Action Plan), CCVA (Climate Change Vulnerability Assessment) report, and SWMS (Solid Waste Management Strategy) conducted in 2 Divisions. •

4.5 Information & Communication: o Production of summarized information materials for MEAP, CCVA report, and SWMS. o Three (3) behavioral change trainings conducted. o Communication materials produced. V. Equipment Procurement •

5.1 Specialized Equipment: o Specialized equipment procured (air quality monitors, water quality monitors, and noise meters).

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	63,294
221002 Workshops, Meetings and Seminars	217,833	78,356
225101 Consultancy Services	459,000	0
227001 Travel inland	32,083	17,910
312139 Other Structures - Acquisition	42,166	0
312299 Other Machinery and Equipment- Acquisition	244,291	0
312412 Cultivated Plants - Acquisition	170,874	0
Total for Key Service Area	1,382,829	159,559
Wage	216,582	63,294
Non-Wage	18,000	0
GoU Dev	1,148,247	96,266
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning**

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
. Staffing & Office Operations • Remuneration: o Payment of salaries for 6 staff. o Payment of monthly allowances for staff. • 1.2 Office Facilitation: o Facilitating routine office operations. II. Planning & Development Control • 2.1 Detailed Area Plans: o Two (2) detailed plans prepared for Lugo Ward. o Two (2) detailed plans prepared for Gombe Ward. • 2.2 Development Control Monitoring: o Conducting compliance monitoring in regard to development control. • 2.3 Street Addressing & Naming: o Database established for street addressing and street naming. o Two hundred (200) streets named. III. Infrastructure & Surveying • 3.1 Road Surveying & Demarcation: o Six (6) roads surveyed, demarcated, and pegged, specifically: ? Naluuma ? Kisimu ? Kagoma ? Dick Kaweesi (and two others, as implied by "6 roads" but only 4 named). • 3.2 Boundary Markings: o Two hundred thirty-five (235) pillars procured and installed. IV. Committee Meetings & Reporting • 4.1 Physical Planning Committee Engagements: o Twelve (12) Physical Planning Committee meetings held. • 4.2 Building Control Committee Engagements: o Twelve (12) Building Control Committee meetings held. • 4.3 Monitoring Reports: o Four (4) Physical Planning Committee monitoring reports produced.	Development Control Monitoring and Conducted compliance monitoring in regard to development standards. Twelve (3) Physical Planning Committee meetings held, 3 Building Committee Meetings.	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,880	2,008	
221002 Workshops, Meetings and Seminars	66,389	26,200	
221009 Welfare and Entertainment	20,000	0	
225101 Consultancy Services	557,033	0	
227001 Travel inland	124,996	13,110	
312139 Other Structures - Acquisition	96,205	0	
Total for Key Service Area		887,503	41,318
	Wage	0	0
	Non-Wage	139,567	5,258
	GoU Dev	747,936	36,060
	Ext Finance	0	0
Total for Department		2,270,332	200,877
	Wage	216,582	63,294
	Non-Wage	157,567	5,258

VOTE: 725 Nansana Municipal Council

Quarter 3

GoU Dev	1,896,183	132,326
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Support to PWDs activities and programmes	spent on salaries for PCDO, SCDO, LABOUR OFFICER, PROBATION OFFICER AND 4 DIVISION CDOS PAYMENT OF allowances to PCDO, SCDO, Probation, Labor officer. Procured departmental fuel Carried out 3 engagements for GKMA for purposes of gaining right of way.	nil
	- Held 1 MDF executive sitting and 1 core sitting for MDF. - Held 1 GRC meeting for Municipal committee. Followed up 6 grievance cases and 2 were resolved. - Handles 30 domestic violence cases, 10 were child desertion, 5 missing children	
	5 community meeting conducted on child protection and signing of consent forms. - 4 police stations visited to prepare reports for children in conflict and in contact with law. - Held 2 engagement meetings with workers for winner global	nil
	Inspected 22 schools for compliance to employee welfare. Supervised ongoing projects i.e matugga Health centre III upgrade, Completion Ttikalu staff quarters,	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	15,902
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,349
221002 Workshops, Meetings and Seminars	74,190	889
221008 Information and Communication Technology Supplies.	2,972	0
221009 Welfare and Entertainment	299,673	58,323
227001 Travel inland	235,000	38,972
Total for Key Service Area	695,404	115,436
Wage	75,069	15,902
Non-Wage	570,335	99,534
GoU Dev	50,000	0
Ext Finance	0	0
Total for Department	695,404	115,436
Wage	75,069	15,902
Non-Wage	570,335	99,534

VOTE: 725 Nansana Municipal Council

Quarter 3

GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

procurement of condoms NA

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

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

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

Municipal Statistical Abstract Updated and Compiled the with updated new indicators from UBOS, Data collection on Parish model, gender disaggregated data/indicators and spartial data, Town agents trained on basic data collection methods, use various data collection tools, storage of data and dissemination, Rolling out of SPEAR Report preperation in 29 wards. Specific Sector data collection surveys coordinated, Information disseminated on key statistical indicators. Detailed census report disseminated	NAMunicipal Statistical Abstract Updated and Compiled the with updated new indicators from UBOS, Data collection on Parish model, gender disaggregated data/ indicators and spartial data, Town agents trained on basic data collection methods, use various dat	Late release of GKMA-UDP grants
Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work plans, Quarterly Performance Reports and Municipal Performance contract to the Ministry of Finance Plannning and Economic Development; Prepare Municipal Annual Performance Report, Hold a Budget conference for FY 2025/2026, Prepare One Budget Framework Paper for 2026/2027 and copies disseminated to different stakeholders, Coordinate Participatory Planning workshops in 4 LLGs	Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work pl	Election period and delay in some release s for GKMA funds, also low collections of local revenue

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work plans, Quarterly Performance Reports and Municipal Performance contract to the Ministry of Finance Planning and Economic Development; Prepare Municipal Annual Performance Report, Hold a Budget conference for FY 2025/2026, Prepare One Budget Framework Paper for 2026/2027 and copies disseminated to different stakeholders, Coordinate Participatory Planning workshops in 4 LLGs	Municipal partnership Established funds from external source obtained Conduct programme Coordination on planning activities and data collection (GKMA) 4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal	Low collections of Local Revenue and election period

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,688	974
221002 Workshops, Meetings and Seminars	254,540	43,908
221009 Welfare and Entertainment	80,633	7,890
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	15,000	7,500
225203 Appraisal and Feasibility Studies for Capital Works	54,695	29,561
225204 Monitoring and Supervision of capital work	54,695	18,071
227001 Travel inland	305,695	76,874
Total for Key Service Area	786,946	184,778
Wage	0	0
Non-Wage	575,419	111,183
GoU Dev	211,527	73,595
Ext Finance	0	0

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

salaries and allowances for planners	salaries and allowances for planners	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	13,338
Total for Key Service Area	73,200	13,338
Wage	73,200	13,338
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Total for Department	862,146	198,117
Wage	73,200	13,338
Non-Wage	577,419	111,183
GoU Dev	211,527	73,595
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Workshops on how to handle waste water held	NA	
waste management activities audited	NA	

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

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

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

Enhanced Compliance to anti-corruption and accountability rules and regulations	payment of salary and emoluments for 2 department staff welfare Office goods procured 22 upu and 1 use school audited 4 Revenue sources reviewed 4 divisions reviewed and 4 departments reviewed	nil
	Attended 1 professional training organized by local government internal auditors 4 health centers 111 and 2 health centre 11 reviewed Reviewed projects in 2 departments and 2 divisions	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	4,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	2,310
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	10,580	0
221009 Welfare and Entertainment	15,022	1,450
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,160	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	106,137	17,166

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,500	0
Total for Key Service Area		25,517
Wage	25,089	4,590
Non-Wage	150,779	20,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department		25,517
Wage	25,089	4,590
Non-Wage	151,779	20,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	paid staff allowances for the quarter facilitated a Ledic engagement for public Private partnership facilitated and Supported the Formation of Nansana employees Sacco Technical Mapping for needs assessment and stakeholder formalization	nil
	payment of 3 departmental staff salaries for 3 months PDM PRF Beneficiary utilization follow up for the 2026 disbursement Participated in the 2025 Asian Pacific Cities Summit (APCs) and Mayors forum in Dubai 71 Emyooga cooperatives trained	nil

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,185	6,492	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	1,001	
221002 Workshops, Meetings and Seminars	12,376	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	11,800	1,750	
225101 Consultancy Services	30,294	0	
227001 Travel inland	179,113	59,485	
227004 Fuel, Lubricants and Oils	13,637	0	
281401 Rent	80,000	0	
Total for Key Service Area	374,644	68,727	
	Wage	31,185	6,492
	Non-Wage	263,459	62,236
	GoU Dev	80,000	0
	Ext Finance	0	0
Total for Department	374,644	68,727	
	Wage	31,185	6,492
	Non-Wage	263,459	62,236
	GoU Dev	80,000	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

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
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Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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

1 dissemination meeting of newly passed by-laws held

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	70,000	0
Total for Key Service Area	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Electronic Records and Information Management hands on awareness. Municipal website redesigned to interactive version and info updated

VOTE: 725 Nansana Municipal Council**Quarter 3****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
221008 Information and Communication Technology Supplies.	68,465	22,265
221012 Small Office Equipment	51,600	34,314
Total for Key Service Area	120,065	56,579
Wage	0	0
Non-Wage	120,065	56,579
GoU Dev	0	0
Ext Finance	0	0

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

procure Condoms for staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

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

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)	1,673,003	0
221002 Workshops, Meetings and Seminars	269,502	212,499
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	166,351	2,000
223005 Electricity	6,000	4,900
223006 Water	6,000	5,943
224004 Beddings, Clothing, Footwear and related Services	36,000	2,958
227001 Travel inland	1,882,011	30,000
228001 Maintenance-Buildings and Structures	30,000	2,497
228002 Maintenance-Transport Equipment	36,762	32,580
228004 Maintenance-Other Fixed Assets	15,000	2,400
312131 Roads and Bridges - Acquisition	1,341,843	0
342111 Land - Acquisition	550,000	0
Total for Key Service Area	6,014,472	295,777
	Wage	0
	Non-Wage	45,801

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	2,526,381	249,976
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

facilitation for evaluation of bids for projects under GKMA, None facilitation for Verification of various documents submitted by contractors/service providers, collection and submission of various documents to and from various departments and agencies for GKM

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	2,300
221002 Workshops, Meetings and Seminars	47,000	11,186
221008 Information and Communication Technology Supplies.	7,000	1,650
221009 Welfare and Entertainment	33,000	20,430
221011 Printing, Stationery, Photocopying and Binding	8,000	6,235
227001 Travel inland	40,000	28,960
Total for Key Service Area	138,200	70,761
Wage	0	0
Non-Wage	138,200	70,761
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Updating Files and Records Management • Ensuring facilitation for streamlining records for electronic all files are updated to reflect current information and documents and records management activities. • Implementing color-coded systems for easy identification and categorization of documents.		None
• Conducting a file census to assess the volume, condition, and relevance of existing records. • Sensitizing staff on proper record management practices to enhance efficiency and compliance. Procurement of Essential Supplies • Customised files tailored to specific records management needs. • Markers, staple wires, filing cabinets, reams of paper, clips, stick pads, and envelopes to facilitate day-to-day operations.		
Departmental Activities • Fuel allocation for transferring documents across divisions, ministries, and Wakiso District. • Mentoring division staff in filing documents and establishing functional registries to ensure systematic records maintenance. • Transporting official letters and communications to various entities and personalities efficiently and securely.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,850	1,230
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	8,000	4,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,999
227001 Travel inland	20,000	7,000
Total for Key Service Area	38,850	14,729
Wage	0	0
Non-Wage	38,850	14,729
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
212101 Social Security Contributions	30,000	21,000
221001 Advertising and Public Relations	33,731	17,111
221002 Workshops, Meetings and Seminars	220,000	127,450
221009 Welfare and Entertainment	122,960	81,731
227001 Travel inland	86,000	30,000
227004 Fuel, Lubricants and Oils	93,000	52,000
273102 Incapacity, death benefits and funeral expenses	15,000	3,000
Total for Key Service Area	600,691	332,292
Wage	0	0
Non-Wage	600,691	332,292

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

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

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

staff salaries for all	staff salaries for all	None	
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

	Pension and gratuity for retired staff paid	None	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	311,373	233,518
273104 Pension	953,536	610,906
273105 Gratuity	1,768,874	1,326,655
Total for Key Service Area	3,033,783	2,171,079
	Wage	233,518
	Non-Wage	1,937,561
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

	facilitation for 80 staff in pre-reirement planning and management, training of staff in financial and non financial management	None	
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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	28,885
Total for Key Service Area	0	28,885
	Wage	0
	Non-Wage	28,885
	GoU Dev	0
	Ext Finance	0

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

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
<p>1. Salaries and Allowances • Salaries for staff in the Administration Department paid. • Monthly allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • On-spot checks and monitoring to enhance performance at divisions, UPE schools, USE schools, and health centres. • Routine supervision of government-aided schools, health centres, PDM Saccos, Emyooga, YLP, and other government programs. • Facilitation for monitoring of Ugift projects. 3. Procurement • Stationery procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • Office furniture procured, including filing cabinets and office desks. • Uniforms procured for security staff. 4. Welfare and Support • Staff welfare initiatives implemented. • Staff and politicians' medical expenses covered. • Death and funeral expenses for staff paid. • Staff party facilitated. • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • Municipal electricity bills paid. • Municipal water bills paid. 6. Legal and Insurance Services • Consultancy services on legal matters provided to settle various litigations and liabilities. • Insurance cover provided for accidents, damage, theft, fire, and related risks for motor vehicles, trucks, buildings, and motorcycles. 7. Communications and Subscriptions • Telecommunication services facilitated. • Annual subscription fees paid and workshops attended under AMICAAL, LAVRAC, UAAU, ECLAI, and others. • Two newspapers procured daily for the Administration Department. • Relevant information, updates, notifications, and messages transmitted to staff and the public. 8. Training and Capacity Building • Staff training on accountability and financial management for non-financial managers conducted. • Mentoring of lower local governments, government schools, and health centres. 9. Reward and Sanctions • Staff rewarded for good performance annually at Municipal Headquarters. • Sanctioning of errant officers at Municipal Headquarters. • Allowances paid to the Rewards and Sanctions Committee. 10. Special Operations and Community Engagement • Special operations and community engagement meetings on security held. • National days and other commemorative events celebrated. 11. Cleaning and Sanitation • Cleaning and sanitation services provided to ensure a conducive working environment.</p>	<p>Being payment of staff salaries for the months of January, February and March, Provision of Monthly allowances to 34 staff in the administration department, Being facilitation for medical expenses, Administrative Field follow up, supervision, verificat</p>	<p>Being payment of staff salaries for the months of January, February and March, Provision of Monthly allowances to 34 staff in the administration department, Being facilitation for medical expenses, Administrative Field follow up, supervision, verificat</p>

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VOTE: 725 Nansana Municipal Council**Quarter 3****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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	51,230
212102 Medical expenses (Employees)	30,000	15,600
221001 Advertising and Public Relations	15,000	1,000
221002 Workshops, Meetings and Seminars	88,379	52,584
221003 Staff Training	17,000	11,890
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	177,143	129,870
221011 Printing, Stationery, Photocopying and Binding	8,000	4,499
221017 Membership dues and Subscription fees.	11,000	0
222002 Postage and Courier	6,000	0
224004 Beddings, Clothing, Footwear and related Services	44,000	33,013
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	28,158	21,119
227001 Travel inland	254,966	147,966
228002 Maintenance-Transport Equipment	16,000	7,536
263402 Transfer to Other Government Units	0	4,483,978
273102 Incapacity, death benefits and funeral expenses	20,000	1,000
312221 Light ICT hardware - Acquisition	70,000	8,000
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Key Service Area	897,245	4,969,286
	Wage	0
	Non-Wage	3,107,820
	GoU Dev	1,861,466
	Ext Finance	0

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

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
1. Payroll Management • Ensure payroll is printed, disseminated, and displayed monthly at the following locations: • Municipal Office • Health Centres • Primary Schools • Secondary Schools • Gombe Community Polytechnic Verify payroll accuracy and address discrepancies promptly. 2. Office Imprest for Human Resource Unit • Coordinate the timely payment of office imprest for the Human Resource Unit. • Monitor and document the utilization of imprest funds to ensure accountability. 3. Fuel Allocation for Human Resource Activities • Plan and allocate fuel for the efficient execution of Human Resource activities. • Track fuel usage and assess its alignment with planned activities. 4. Monitoring and Reporting • Establish a monthly review system to ensure tasks are completed effectively. • Prepare and submit detailed reports on payroll dissemination, imprest usage, and fuel allocation to relevant authorities.	Staff rewarded for good performance and sanctioning errant officers annually at Municipal Headquarters and payment of allowances to Rewards and Sanctions Committee, Payroll printing, dissemination and display at the Municipal, health centres, primary sc	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,946	6,900
221002 Workshops, Meetings and Seminars	187,065	126,684
221003 Staff Training	78,180	45,110
227001 Travel inland	46,000	37,000
Total for Key Service Area	325,190	215,694
Wage	0	0
Non-Wage	276,167	175,463
GoU Dev	49,024	40,232
Ext Finance	0	0
Total for Department	11,242,496	8,158,582
Wage	311,373	233,518
Non-Wage	8,155,560	5,773,390
GoU Dev	2,775,563	2,151,674
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Paid 15 staff salaries by 28th day every month, Paid commission to service providers of LST, Property rates and Medical examination, 3Monthly Financial statements prepared for Management, • 1 TREP report for Second quarter FY 2025/2026 prepared and submit None

PIAP Output: 18020201 Local Government own source revenue growth

Shs. 2,835,250,743.25

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	92,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	16,111
212102 Medical expenses (Employees)	20,000	12,000
221001 Advertising and Public Relations	44,000	16,800
221002 Workshops, Meetings and Seminars	121,396	59,312
221006 Commissions and related charges	507,181	445,995
221007 Books, Periodicals & Newspapers	4,000	2,695
221008 Information and Communication Technology Supplies.	15,000	4,100

VOTE: 725 Nansana Municipal Council

Quarter 3

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
221009 Welfare and Entertainment	89,000	44,900
221011 Printing, Stationery, Photocopying and Binding	38,000	29,050
221012 Small Office Equipment	7,000	1,000
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	60,730	39,393
225201 Consultancy Services-Capital	340,219	0
227001 Travel inland	594,724	381,775
227004 Fuel, Lubricants and Oils	136,000	98,000
228002 Maintenance-Transport Equipment	20,301	14,839
228004 Maintenance-Other Fixed Assets	10,000	3,680
263402 Transfer to Other Government Units	316,788	128,685
Total for Key Service Area	2,520,700	1,413,496
Wage	124,393	92,662
Non-Wage	2,196,307	1,320,834
GoU Dev	200,000	0
Ext Finance	0	0
Total for Department	2,522,700	1,413,496
Wage	124,393	92,662
Non-Wage	2,198,307	1,320,834
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
transparency and accountability	Salary for the office of mayor, deputy mayor, and 4 division chairpersons Sitting allowances for council and 5 committees Transport refund for the councilors Fuel for the office of the Mayor	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	33,389
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,858	400,963
211107 Boards, Committees and Council Allowances	5,212	3,900
212102 Medical expenses (Employees)	18,000	18,000
221002 Workshops, Meetings and Seminars	15,000	15,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	109,072	109,072
221011 Printing, Stationery, Photocopying and Binding	31,000	31,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	117,740	117,740
227001 Travel inland	90,190	84,190
227004 Fuel, Lubricants and Oils	8,800	6,400
228002 Maintenance-Transport Equipment	12,000	10,241
273102 Incapacity, death benefits and funeral expenses	19,000	18,987
282101 Donations	24,000	24,000
Total for Key Service Area	997,817	875,883
Wage	53,945	33,389
Non-Wage	943,872	842,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	997,817	875,883
Wage	53,945	33,389
Non-Wage	943,872	842,494

VOTE: 725 Nansana Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

1 training on climate smart agriculture

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 Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Farmer mobilisation and extension	Procurement of ICT equipment, Strychnine procured, mobilization of farmers, support to nutrition committees, Agricultural supplies and services	None
	Training livestock PRF supported households on quality feeding, disease identification, management & control and record keeping in their livestock enterprises.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	409,750	228,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,043
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	18,639	16,900
221008 Information and Communication Technology Supplies.	17,200	11,400
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,261	3,166
224002 Veterinary supplies and services	29,000	23,750
224003 Agricultural Supplies and Services	132,081	76,650
227001 Travel inland	94,612	81,509

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,198	9,898
228002 Maintenance-Transport Equipment	5,500	3,000
Total for Key Service Area	739,241	463,045
Wage	409,750	228,979
Non-Wage	181,873	139,117
GoU Dev	147,618	94,950
Ext Finance	0	0

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

Mobilization of PDM Beneficiaries, support to Parish chiefs/town agents, monitoring of PDM beneficiaries and prospective beneficiaries, support to PDM SACCO leadership	Mobilization of PDM Beneficiaries, support to Parish chiefs/town agents, monitoring of PDM beneficiaries and prospective beneficiaries, support to PDM SACCO leadership	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,800	23,700
227001 Travel inland	29,016	19,660
Total for Key Service Area	63,816	43,360
Wage	0	0
Non-Wage	63,816	43,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,057	508,405
Wage	409,750	228,979
Non-Wage	247,690	184,477
GoU Dev	147,618	94,950
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Transfer to Health Facilities, Upgrade of Matugga HC II PHASE III, construction of maternity at Nabweru HCIII, Construction of staff house at Matugga HC II, Construction of staff house at Gombe HC II, Construction of general ward at Kawanda HC III, Supervision and monitoring of capital works	CONSTRUCTION OF STAFF HOUSE AT MATUGGA HC III, Payment of staff salaries, HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,292 DPT3=6,294 children DELIVERIES=2,888 C/Section= 246 operations	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	3,880,208	2,793,263
225204 Monitoring and Supervision of capital work	43,953	7,478
263308 Sector Conditional Grant (Non-Wage)	1,140,144	855,108
312111 Residential Buildings - Acquisition	180,707	113,030
312121 Non-Residential Buildings - Acquisition	751,942	0
312139 Other Structures - Acquisition	5,724	0
312235 Furniture and Fittings - Acquisition	80,276	0
Total for Key Service Area	6,082,954	3,768,879
Wage	3,880,208	2,793,263
Non-Wage	1,140,144	855,108
GoU Dev	1,062,601	120,508
Ext Finance	0	0

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

2 Workshops on water harvesting to reduce flooding held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health**

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

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

ACTIVITIES OF MGT, HIV PREVENTION AND INTERGRATION OF SERVICES DONE

None

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

Item	Approved Budget	Spent
227001 Travel inland	0	25,424
Total for Key Service Area	0	25,424
Wage	0	0
Non-Wage	0	25,424
GoU Dev	0	0
Ext Finance	0	0

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

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

MONITORING OF CAPITAL PROJECTS DONE, HEALTH CARE SUPERVISION AND MANAGEMENT ACTIVITIES DONE

SENSITIZATION DRIVES DONE, HEALTH TRAININGS, INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS SUPPORT SUPERVISION DONE

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,310
221002 Workshops, Meetings and Seminars	3,851	0
221009 Welfare and Entertainment	22,993	8,995

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 050 Health

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	4,000	0
227001 Travel inland	100,722	85,991
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Key Service Area	153,565	109,295
Wage	0	0
Non-Wage	153,565	109,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

MECHANICAL REPAIR OF THE MUNICIPAL HEALTH None
VEHICLE.

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Support garbage/ medical waste collection and disposal

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	5,700
227001 Travel inland	22,000	9,814
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	4,496
Total for Key Service Area	60,000	20,010
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	20,010
Ext Finance	0	0
Total for Department	6,298,519	3,923,608
Wage	3,880,208	2,793,263
Non-Wage	1,295,710	989,828
GoU Dev	1,122,601	140,518
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Provision of furniture to 35 government aided primary school, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of sanitation and hygiene facilities. 5 stances VIP pit latrine constructed in Jinja kalori p/s, Busikiri Moslem, Busukuma c/u, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture

Money paid to 49 government aided Primary Schools to implement UPE Program catering for 26125 learners

None

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
225204 Monitoring and Supervision of capital work	13,006	6,503
263308 Sector Conditional Grant (Non-Wage)	529,930	351,520
312121 Non-Residential Buildings - Acquisition	313,983	143,354
312139 Other Structures - Acquisition	15,000	0
312235 Furniture and Fittings - Acquisition	213,000	0
313121 Non-Residential Buildings - Improvement	189,726	0
Total for Key Service Area	1,279,502	501,377
Wage	0	0
Non-Wage	529,930	351,520
GoU Dev	749,572	149,857
Ext Finance	0	0

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

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

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

None

VOTE: 725 Nansana Municipal Council**Quarter 3****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)	1,088,920	722,317
Total for Key Service Area	1,088,920	722,317
Wage	0	0
Non-Wage	1,088,920	722,317
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Skilling grants for Gombe Community Polytechnic	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	64,610
Total for Key Service Area	97,402	64,610
Wage	0	0
Non-Wage	97,402	64,610
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

600 schools inspected and monitored per quarter, Education institutions and projects monitored by committee, Conducting environmental impact assessment on all projects, Monitoring, supervision and appraisal of capital works, Schools sensitized on HIV/AIDS, Administering PLE 2025, Payment of salaries to departmental staff, Acquisition of small equipment namely; Notice board, Files, Benchmarking in Western Uganda, Sensitization of senior women teachers and senior men teachers, Holding workshops/meetings, seminars for Headteachers SMCs on government policies and joint scheming	Inspection and monitoring of Education Institutions in the Municipality	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	8,423,444	6,108,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	11,003
221002 Workshops, Meetings and Seminars	90,000	62,220
221011 Printing, Stationery, Photocopying and Binding	8,000	4,486
221012 Small Office Equipment	3,000	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	340,968	235,750
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	2,160
Total for Key Service Area	8,902,412	6,424,566
Wage	8,423,444	6,108,946
Non-Wage	478,968	315,619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Training and organizing sports	Funds utilized to prepare Municipal Athletics team	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	60,000	40,000
Total for Key Service Area	60,000	40,000

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	60,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Promoting and monitoring SNE activities

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,431,236	7,754,869
Wage	8,423,444	6,108,946
Non-Wage	2,258,220	1,496,066
GoU Dev	749,572	149,857
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Mechanized maintenance of 6.2km + stone pitching eastern ring road ,Phase 2 upgrade of Busukuma-Nagamba -Kasozi road ,Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo, Pot hole patching on selected roads, Repairs and servicing of road equipment, Design of selected roads, Phase 3 construction of annex building, Upgrade of Dick Kawesa Link, Upgrade of Kungu-Gombe-Kiryamuli-Semuto road, Upgrade of Kungu-Buwambo, Reconstruction of Nansana Daily market, Phased construction of Kasolokamponye Drainage,Kiwenda-Bulesa-Guludene-Mayirye-Kikoko Kungu-Buwambo-Lugo-Kasozi-Namulonge Jagala-Galamba Kiwenda-Balita-Sitabale-Kikoko-Kabubu Bulesa-Kereziya-Mayirye Nabinaka-Ssayi Bulesa-Guludene Kigogwa-Buwabo Naluma-Kageye-Nasolo-Kagoma Kungu-Gombe-Kiryamuli	Phase 2 upgrade of Busukuma-Nagamba -Kasozi road ,Construction of a box culvert at the spot connecting to Jinjakalori , Construction of a box culvert at Kidokolo	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	300,585	217,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	10,136
221002 Workshops, Meetings and Seminars	25,200	7,820
221009 Welfare and Entertainment	20,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,686	0
225201 Consultancy Services-Capital	3,385,000	458,719
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	95,420	41,000
312121 Non-Residential Buildings - Acquisition	200,000	0
312131 Roads and Bridges - Acquisition	2,485,000	1,836,635
313131 Roads and Bridges - Improvement	65,808,976	22,399,213
Total for Key Service Area	72,370,483	24,987,882
Wage	300,585	217,360
Non-Wage	175,922	60,956
GoU Dev	71,893,976	24,709,566
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	mechanized maintenance of Kiryagonja-Kasalirwe-Nasse and Kungu-Gombe-Kiryamuli road, payment of road gangs and fuel for disilting activity during quarter, Payment for fuel for monitoring and supervision during the quarter,	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	70,700
221009 Welfare and Entertainment	10,000	5,000
221017 Membership dues and Subscription fees.	850	850
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	87,168	34,518
228001 Maintenance-Buildings and Structures	447,582	65,491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	34,640
312131 Roads and Bridges - Acquisition	265,000	77,652
Total for Key Service Area	1,115,091	288,851
Wage	0	0
Non-Wage	0	0
GoU Dev	1,115,091	288,851
Ext Finance	0	0

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

Mechanized maintenance of Kungu-Buwambo-Luggo-Kasozi-Namulonge road (13.5km), advance for construction of a box culvert, Purchase of grader consumables,

None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	6,443
228001 Maintenance-Buildings and Structures	908,000	261,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	35,359
Total for Key Service Area	1,000,000	302,902
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

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

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

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

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

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

HIV/AIDs materials distributed

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,730,032	25,579,635
Wage	300,585	217,360
Non-Wage	1,177,922	363,858

VOTE: 725 Nansana Municipal Council

Quarter 3

GoU Dev	74,251,524	24,998,417
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 560007 Regulation and Compliance****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

<p>. Staffing & Office Operations • 1.1 Staff Remuneration: o Payment of salaries for 6 staff. o Payment of monthly allowances for staff. • Environmental Safeguards & Monitoring • 1.1 Safeguards Implementation: o Conducting social and environmental safeguards. o Developing Bills of Quantities (BoQs) and conducting monitoring of mitigation measures. • 1.2 Regulatory Compliance & Inspections: o Conducting compliance monitoring and inspections to the legal framework under natural resources. • 1.3 Environmental Assessments & Technical Monitoring: o Four (4) environmental assessments conducted. o Twelve (12) technical monitoring exercises for ongoing development projects conducted. • 1.4 Project-Related Sensitization: o Project-related Grievance Redress Committees (GRCs) sensitized about social, environmental, and resilience aspects of planned infrastructure projects. II. Greening, Conservation & Infrastructure • 2.1 Energy Saving Initiatives: o Construction of energy-saving stoves in identified government-aided schools. • 2.2 Tree Planting & Nursery Establishment: o Planting of tree seedlings in available green spaces to improve greening and beautification (along Ttaba wetland, Kawanda wetland, and playground). o Tree nursery bed with 1,000,000 tree seedlings established at Menvu waste management site. • 2.3 Regulatory Payments: o Payment of NEMA (National Environment Management Authority) notification fees for infrastructure road projects. • 2.4 Drainage Planning: o A Municipal Drainage Master Plan developed. • 2.5 Wetland Restoration: o One (1) wetland restoration strategy developed. o One (1) Wetland Action Plan developed. III. Waste Management • 3.1 Waste Management System Implementation: o Two-bin waste management system implemented. o Four hundred (400) smart waste bins procured within Nabweru and Nansana Divisions. IV. Committees, Policy & Awareness • 4.1 Committee Engagements: o Conducting Physical Planning Committees and Municipal Environment and Natural Resources Committees. o Eight (8) Division Environment Natural Resource Committee meetings conducted. o Four (4) Municipal Environment and Natural Resource Committee meetings conducted. • 4.2 Committee</p>	<p>Paid of salaries for 6 staff, Payment of monthly allowances for staff, Environmental Safeguards & Monitoring Conducted social and environmental safeguards. o Developing Bills of Quantities (BoQs) and conducting, MENRC and Division Environment committees h</p>	<p>Specialized equipment (air quality monitors, water quality monitors, and noise meters) to be procured in the subsequent quarter</p>
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VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Monitoring: o Four (4) monitoring exercises conducted for Division Environment Committees. o One (1) monitoring exercise conducted for Municipal Environment and Natural Resources Committee. •		
4.3 Bye-law Development: o Draft bye-law stakeholder validation engagements conducted. •	4.4	
Climate Resilience & Awareness Campaigns: o Four (4) awareness campaigns about climate resilience aspects conducted through radio talk shows and engaging Project Affected Persons (PAPs) about the expected environment and social related aspects for the proposed developments under Urban Development Plan (UDP). o Four (4) stakeholder awareness and dissemination campaigns about MEAP (Municipal Environment Action Plan), CCVA (Climate Change Vulnerability Assessment) report, and SWMS (Solid Waste Management Strategy) conducted in 2 Divisions. •		
4.5 Information & Communication: o Production of summarized information materials for MEAP, CCVA report, and SWMS. o Three (3) behavioral change trainings conducted. o Communication materials produced. V. Equipment Procurement •		
5.1 Specialized Equipment: o Specialized equipment procured (air quality monitors, water quality monitors, and noise meters).		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	162,052
221002 Workshops, Meetings and Seminars	217,833	110,265
225101 Consultancy Services	459,000	0
227001 Travel inland	32,083	17,910
312139 Other Structures - Acquisition	42,166	0
312299 Other Machinery and Equipment- Acquisition	244,291	0
312412 Cultivated Plants - Acquisition	170,874	0
Total for Key Service Area	1,382,829	290,227
Wage	216,582	162,052
Non-Wage	18,000	0
GoU Dev	1,148,247	128,175
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
. Staffing & Office Operations • Remuneration: o Payment of salaries for 6 staff. o Payment of monthly allowances for staff. • 1.2 Office Facilitation: o Facilitating routine office operations. II. Planning & Development Control • 2.1 Detailed Area Plans: o Two (2) detailed plans prepared for Lugo Ward. o Two (2) detailed plans prepared for Gombe Ward. • 2.2 Development Control Monitoring: o Conducting compliance monitoring in regard to development control. • 2.3 Street Addressing & Naming: o Database established for street addressing and street naming. o Two hundred (200) streets named. III. Infrastructure & Surveying • 3.1 Road Surveying & Demarcation: o Six (6) roads surveyed, demarcated, and pegged, specifically: ? Naluuma ? Kisimu ? Kagoma ? Dick Kaweesi (and two others, as implied by "6 roads" but only 4 named). • 3.2 Boundary Markings: o Two hundred thirty-five (235) pillars procured and installed. IV. Committee Meetings & Reporting • 4.1 Physical Planning Committee Engagements: o Twelve (12) Physical Planning Committee meetings held. • 4.2 Building Control Committee Engagements: o Twelve (12) Building Control Committee meetings held. • 4.3 Monitoring Reports: o Four (4) Physical Planning Committee monitoring reports produced.	Development Control Monitoring and Conducted compliance monitoring in regard to development standards. Twelve (3) Physical Planning Committee meetings held, 3 Building Committee Meetings.	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)	22,880	11,602
221002 Workshops, Meetings and Seminars	66,389	43,184
221009 Welfare and Entertainment	20,000	4,192
225101 Consultancy Services	557,033	16,042
227001 Travel inland	124,996	59,514
312139 Other Structures - Acquisition	96,205	0
Total for Key Service Area	887,503	134,534
Wage	0	0
Non-Wage	139,567	65,448
GoU Dev	747,936	69,086
Ext Finance	0	0
Total for Department	2,270,332	424,761

VOTE: 725 Nansana Municipal Council

Quarter 3

Wage	216,582	162,052
Non-Wage	157,567	65,448
GoU Dev	1,896,183	197,261
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Non-Wage	570,335	298,921
GoU Dev	50,000	25,500
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

procurement of condoms

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Municipal Statistical Abstract Updated and Compiled the with updated new indicators from UBOS, Data collection on Parish model, gender disaggregated data/indicators and spartial data, Town agents trained on basic data collection methods, use various data collection tools, storage of data and dissemination, Rolling out of SPEAR Report preperation in 29 wards. Specific Sector data collection surveys coordinated, Information disseminated on key statistical indicators. Detailed census report disseminated	Municipal Statistical Abstract Updated and Compiled the with updated new indicators from UBOS, Data collection on Parish model, gender disaggregated data/indicators and spartial data, Town agents trained on basic data collection methods, use various data	Late release of GKMA-UDP grants
Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work plans, Quarterly Performance Reports and Municipal Performance contract to the Ministry of Finance Plannning and Economic Development; Prepare Municipal Annual Performance Report, Hold a Budget conference for FY 2025/2026, Prepare One Budget Framework Paper for 2026/2027 and copies disseminated to different stakeholders, Coordinate Participatory Planning workshops in 4 LLGs	Pay staff salaries of 4 staff, Pay allowances to 4 staff, Provide staff welfare, Hold monthly department meetings, Preparation of TPC meetings and Procurement Meals, refreshments and stationery, Prepare and consolidate and submit PBS departmental work pl	Election period and delay in some release s for GKMA funds, also low collections of local revenue

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Municipal partnership Established funds from external source obtained Conduct programme Coordination on planning activities and data collection (GKMA) 4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe) Conduct a Budget Performance Review retreat with all key Municipal and Division stakeholders Municipal monitoring and evaluation framework developed Dissemination of 5 year development plan to key stakeholders National surveys conducted Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs procurement of projector and Printer LLGs level Projects established Appraised stakeholders trained in M&E tools at Municipal and LLG level Retreat for formulation of Draft budget for Fy 2026/2027 in Fort Portal	Municipal partnership Established funds from external source obtained Conduct programme Coordination on planning activities and data collection (GKMA) 4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal	Low collections of Local Revenue and election period

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)	11,688	6,044
221002 Workshops, Meetings and Seminars	254,540	156,811
221009 Welfare and Entertainment	80,633	23,000
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	15,000	11,250
225203 Appraisal and Feasibility Studies for Capital Works	54,695	41,021
225204 Monitoring and Supervision of capital work	54,695	41,021
227001 Travel inland	305,695	187,821
Total for Key Service Area	786,946	466,968
Wage	0	0
Non-Wage	575,419	308,323
GoU Dev	211,527	158,645
Ext Finance	0	0

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

salaries and allowances for planners	salaries and allowances for planners	N/A
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VOTE: 725 Nansana Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
211101 General Staff Salaries	73,200		32,498
Total for Key Service Area		73,200	32,498
	Wage	73,200	32,498
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		862,146	499,466
	Wage	73,200	32,498
	Non-Wage	577,419	308,323
	GoU Dev	211,527	158,645
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Compliance****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Workshops on how to handle waste water held

waste management activities audited

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

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

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

Enhanced Compliance to anti-corruption and accountability rules and regulations

payment of salary and emoluments for 2 department staff nil
welfare Office goods procured
22 upu and 1 use school audited
4 Revenue sources reviewed
4 divisions reviewed and 4 departments reviewed
Attended 1 professional training organized by local government internal auditors nil
4 health centers 111 and 2 health centre 11 reviewed
Reviewed projects in 2 departments and 2 divisions

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	14,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	3,551
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	10,580	0
221009 Welfare and Entertainment	15,022	12,999
221011 Printing, Stationery, Photocopying and Binding	2,500	0

VOTE: 725 Nansana Municipal Council

Quarter 3

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
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,160	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	106,137	61,272
227004 Fuel, Lubricants and Oils	4,500	1,000
Total for Key Service Area	175,868	93,516
Wage	25,089	14,695
Non-Wage	150,779	78,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,868	93,516
Wage	25,089	14,695
Non-Wage	151,779	78,821
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	paid staff allowances for the quarter facilitated a Ledic engagement for public Private partnership facilitated and Supported the Formation of Nansana employees Sacco Technical Mapping for needs assessment and stakeholder formalization	nil
	payment of 3 departmental staff salaries for 3 months PDM PRF Beneficiary utilization follow up for the 2026 disbursement Participated in the 2025 Asian Pacific Cities Summit (APCs) and Mayors forum in Dubai 71 Emyooga cooperatives trained	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	18,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	6,021
221002 Workshops, Meetings and Seminars	12,376	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	11,800	5,675
225101 Consultancy Services	30,294	0
227001 Travel inland	179,113	132,798
227004 Fuel, Lubricants and Oils	13,637	0
281401 Rent	80,000	0
Total for Key Service Area	374,644	163,104
Wage	31,185	18,609
Non-Wage	263,459	144,495
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	374,644	163,104
Wage	31,185	18,609
Non-Wage	263,459	144,495

VOTE: 725 Nansana Municipal Council

Quarter 3

GoU Dev	80,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	2026	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2026	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	2026	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	2026	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	2026	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	2026	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	2026	

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	2026	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	2026	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	2026	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number dairy farmers trained	Number	201	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	6500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1456	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	7	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools expanded.	Number	2026	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	2026	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of modularized TVET programmes rolled out	Number	2	

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	92	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	14	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of km of low volume roads sealed	Number	22.5	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Municipal roads Maintained Routine Mechanised	Number	28.8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Culverts maintained on Municipal Roads	Number	9	

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		2027	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of blind, deaf, and elderly persons sensitized on	Number	2025/2026	

VOTE: 725 Nansana Municipal Council**Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	2026	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2025-2026	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	2025-2026	1

VOTE: 725 Nansana Municipal Council**Quarter 3****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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	all division for Revenue Hubs	Locally Raised Revenues		269,502	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	at HQters	Locally Raised Revenues		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Municipal HQters	Locally Raised Revenues		36,762	0
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - ICT Equipment		Locally Raised Revenues		15,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Allowances	HEAD QUARTER	Urban Discretionary Equalisation Development Grant		17,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING	MONITORING	Urban Discretionary Equalisation Development Grant		36,316	0
Item: 227001 Travel inland					
Travel Inland - Allowances	secretaries	Locally Raised Revenues		30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	ICT	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		30,000	0
Light ICT Hardware - Computer Accessories	ICT	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		110,000	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Urban Discretionary Equalisation Development Grant		15,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	capacity building	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		58,047	0
Item: 227001 Travel inland					
Travel Inland - Imprest	HR operations	Locally Raised Revenues		40,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services		Locally Raised Revenues		280,438	0
Consultancy - Professional Services	Nansana Division	Locally Raised Revenues		400,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		171,774	0
Item: 263402 Transfer to Other Government Units					
Remittance of 18% VAT collected from Administration fees.	All lower local governments	Locally Raised Revenues		316,788	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Equipment	Locally Raised Revenues		26,400	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					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Strychnine	Locally Raised Revenues		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		48,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	m & e of projects	Programme Conditional Grant - Development		43,953	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwambo Health Center IV	Buwambo Health Center IV	Programme Conditional Grant - Non Wage Recurrent		74,018	0
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		24,813	0
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		51,487	0
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		50,099	0
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent		25,049	0
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent		25,049	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,099	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		50,099	0
Buwambo Health Center IV	Buwambo Health Center IV	Programme Conditional Grant - Non Wage Recurrent		250,495	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		46,009	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		14,796	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity/general ward at Nabweru HC III	Programme Conditional Grant - Development		531,942	0
Non Residential Buildings Contractor	Maternity/ general ward at Nabweru HC III	Programme Conditional Grant - Development		11,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention placenta pits	Programme Conditional Grant - Development		5,724	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procurement of furniture for Health centers	Programme Conditional Grant - Development		80,276	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	Locally Raised Revenues		10,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Garbage mgt	Locally Raised Revenues		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for garbage mgt	Locally Raised Revenues		16,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	vehicle maintenance	Locally Raised Revenues		12,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Environmental screening of capital projects	Programme Conditional Grant - Development		4,857	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Monitoring and supervision of capital works	Programme Conditional Grant - Development		13,006	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for education projects fy 2025/2026	Programme Conditional Grant - Development		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for for 35 govt aided primary schools	Urban Discretionary Equalisation Development Grant		213,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultancy services GKMA	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,385,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	M & E	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phase 3 completion of Annex building	Locally Raised Revenues		200,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Property road maintenance	Locally Raised Revenues		200,000	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
GKMA Upgrade of Nansana wamala katooke, Maganjo Jinja Karoli, Nansana Nabweru, Nabweru Katooke, New Era Lugoba, Kazo Central Link, Dick Kawesa Link, Reconstruction of Nansana Daily market	Nansana, Nabweru, Gombe Divisions	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		131,110,822	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road gangs' routine manual maintenance	Road gangs routine manual maintenance	Other Transfers from Central Government Uganda Road Fund (URF)		156,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Welfare	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription to professional bodies	Subscription to professional bodies	Other Transfers from Central Government Uganda Road Fund (URF)		850	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Consultancy Designs	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of URF road works	Monitoring and supervision of URF road works	Other Transfers from Central Government Uganda Road Fund (URF)		87,168	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Mechanized maintenance of URF roads	Other Transfers from Central Government Uganda Road Fund (URF)		447,582	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	Maintenance of fleet using URF	Other Transfers from Central Government Uganda Road Fund (URF)		98,491	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<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					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Construction of box culvert at Jinja Karoli	Other Transfers from Central Government Uganda Road Fund (URF)		265,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	8 Division ENRCommittee meetings	Locally Raised Revenues		45,440	0
Workshops, Meetings, Seminars - Training (Others)	4 Municipal E&NR Committee	Locally Raised Revenues		26,800	0
Workshops, Meetings, Seminars - Training (Others)	Project related GRCs sensitized	Locally Raised Revenues		34,380	0
Workshops, Meetings, Seminars - Training (Others)	Draft bye-law stakeholder validation	Locally Raised Revenues		24,407	0
Workshops, Meetings, Seminars - Training (Others)	radio talk shows	Locally Raised Revenues		22,640	0
Workshops, Meetings, Seminars - Training (Others)	MEAP, CCVA & SWMS	Locally Raised Revenues		76,000	0
Workshops, Meetings, Seminars - Training (Others)	infmtn materials on MEAP, CCVA & SWMS	Locally Raised Revenues		80,000	0
Workshops, Meetings, Seminars - Training (Others)	3 behavioral change trainings	Locally Raised Revenues		90,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	A Municipal Drainage master plan	Locally Raised Revenues		400,000	0
Consultancy - Annual Technical Support	NEMA fees paid	Locally Raised Revenues		118,000	0
Consultancy - Strategic Planning Services	Wetland Action Plan developed	Locally Raised Revenues		400,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		17,203	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<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					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Allowances	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		11,580	0
Travel Inland - Allowances	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		3,300	0
Travel Inland - Expenses	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	nansana	Urban Discretionary Equalisation Development Grant		42,166	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	400 smart waste bins	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		120,000	0
Value addition equipment	AQ&WQ monitors and noise meters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		124,291	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		35,668	0
Cultivated Plants - Cultivated Assets (Seedlings)	tree nursery bed at Menvu	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		306,080	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					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	committees(physical and Building control)	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		66,389	0
Item: 225101 Consultancy Services					
Consultancy - IT Services	Database for street addressing	Locally Raised Revenues		600,049	0
Consultancy Services - Management	titling for Nansana Assets	Locally Raised Revenues		261,000	0
Consultancy Services - Management	land titles and leases obtained	Locally Raised Revenues		210,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	235 pillars procured and installed,	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		96,205	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	OPM assessment exercise of LLG	Locally Raised Revenues		189,770	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	municipal projects	Urban Discretionary Equalisation Development Grant		54,695	0
Item: 225204 Monitoring and Supervision of capital work					
Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs and projects for both technical and political	all municipal projects	Urban Discretionary Equalisation Development Grant		54,695	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	Locally Raised Revenues		218,779	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 281401 Rent					
Rent - Project Running Costs	nansana	Locally Raised Revenues		80,000	0
LCIII: 237722 Gombe Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Demo Sites	Locally Raised Revenues		50,325	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Enhance Nutrition Security	Locally Raised Revenues		29,509	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Health Centre	Gombe Health Centre	Programme Conditional Grant - Non Wage Recurrent		25,049	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house at MatuggaHC III	Locally Raised Revenues		301,414	0
Residential Building - Staff Houses	Staff house at Matugga HC III	Locally Raised Revenues		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Upgrade of Matugga HC III	Programme Conditional Grant - Development		209,000	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Latrine at Busikiri Moslem P/S	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Schools	Classroom at St. Mark Kakerenge P.S	Programme Conditional Grant - Development		110,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of classroom facilities at Kitanda CU P.S	Kitanda P.S	Programme Conditional Grant - Development		73,453	0
LCIII: 237723 Nabweru Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nabweru	Locally Raised Revenues		131,979	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,099	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		40,274	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		30,792	0
MaganjoHealth Centre	MaganjoHealth Centre	Programme Conditional Grant - Non Wage Recurrent		25,049	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,099	0
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent		12,872	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKYESSANJJA P.S.	NAKYESSANJJA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,590	0
MAGANJO UMEA P.S.	MAGANJO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		32,350	0
SAM IGA MEMORIAL P.S.	SAM IGA MEMORIAL P.S.	Programme Conditional Grant - Non Wage Recurrent		9,010	0
KANYANGE P.S	KANYANGE P.S	Programme Conditional Grant - Non Wage Recurrent		17,950	0
JINJA KALOLI GIRLS	JINJA KALOLI GIRLS	Programme Conditional Grant - Non Wage Recurrent		17,450	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	6 roads surveyed, demarcated and pegged	Locally Raised Revenues		84,928	0
LCIII: 237724 Busukumu Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Busukuma	Locally Raised Revenues		151,295	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Busukuma	Locally Raised Revenues		550,000	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237724 Busukumu Div					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Demo Materials	Locally Raised Revenues		360,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		19,707	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,099	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,099	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,099	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		33,101	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		29,753	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulesa Primary School	Bulesa Primary School	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KIJJUDDE P.S.	KIJJUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,770	0
BUSO MUSLIM P.S.	BUSO MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		5,550	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,430	0

VOTE: 725 Nansana Municipal Council**Quarter 3**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMALI NABAGEREKA P.S.	DAMALI NABAGEREKA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,230	0
KIWENDA P.S.	KIWENDA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,950	0
Nabitale Primary School	Nabitale Primary School	Programme Conditional Grant - Non Wage Recurrent		8,050	0
WAMIRONGO P.S.	WAMIRONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,050	0
KIBIBI CATHOLIC P.S.	KIBIBI CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		4,170	0
NAMULONGE P.S.	NAMULONGE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,690	0
NABINENE P.S.	NABINENE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,070	0
LUGO P.S.	LUGO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,670	0
BUSUKUMA COU P.S.	BUSUKUMA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		6,790	0
St. Johns Kabonge Primary School	St. Johns Kabonge Primary School	Programme Conditional Grant - Non Wage Recurrent		11,970	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busukuma CU P/S	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Schools	Classroom at Damali Nabagereka	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings Schools	Sanitary facility completion at Nabitale P.S	Programme Conditional Grant - Development		23,983	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of classroom block at Kijude P.S	Kijude P.S	Programme Conditional Grant - Development		116,273	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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	BUSUKUMA WARD	Locally Raised Revenues		4,770,000	0
Item: 313131 Roads and Bridges - Improvement					
Mechanized maintenance of Kiwenda-Bulesa-Guludene-Mayirye-Kikoko	Kiwenda-Bulesa-Guludene-Mayirye-Kikoko	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		507,130	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy- Research Services	2detailed plans for Lugo and Gombe Ward	Locally Raised Revenues		600,049	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kasozi skilling centre	Locally Raised Revenues		150,000	0
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIROLO UMEA P.S.	KIROLO UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,110	0
Kkungu Primary School	Kkungu Primary School	Programme Conditional Grant - Non Wage Recurrent		6,490	0
GOMBE P.S.	GOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,130	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABINAKA P.S.	NABINAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,110	0
BUSIKIRI P.S.	BUSIKIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,710	0
ST. MARK KAKERENGE P/S	ST. MARK KAKERENGE P/S	Programme Conditional Grant - Non Wage Recurrent		4,870	0
Migadde Primary School	Migadde Primary School	Programme Conditional Grant - Non Wage Recurrent		4,990	0
TTIKKALU UMEA P.S.	TTIKKALU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,010	0
MWERERWE CATHOLIC P.S.	MWERERWE CATHOLIC P.S.	Programme Conditional Grant - Non Wage Recurrent		6,430	0
KAZO MIXED P.S.	KAZO MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		20,970	0
KITANDA COU P.S.	KITANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,710	0
LWADDA P.S.	LWADDA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,590	0
NANSANA COU P.S.	NANSANA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,230	0
KAZO COU P.S.	KAZO COU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,810	0
St. Kizito Ttikalu Primary School	St. Kizito Ttikalu Primary School	Programme Conditional Grant - Non Wage Recurrent		4,030	0
ST. JUDE KIRYAGONJA P.S.	ST. JUDE KIRYAGONJA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,750	0
NASSE MUSLIM P.S	NASSE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		12,230	0
GALAMBA P.S.	GALAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,390	0
SSAAYI BRIGHT DAY P.S	SSAAYI BRIGHT DAY P.S	Programme Conditional Grant - Non Wage Recurrent		5,510	0
MWERERWE COU P.S.	MWERERWE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,390	0
MIGADDE C/U	MIGADDE C/U	Programme Conditional Grant - Non Wage Recurrent		14,530	0
SSANGA P.S.	SSANGA	Programme Conditional Grant - Non Wage Recurrent		19,890	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGWA P.S.	KITUNGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,970	0
Bbibo Primary School	Bbibo Primary School	Programme Conditional Grant - Non Wage Recurrent		6,690	0
St. Joseph Nansana C/S P/S	St. Joseph Nansana C/S P/S	Programme Conditional Grant - Non Wage Recurrent		19,590	0
NANSANA SDA P/S	NANSANA SDA P/S	Programme Conditional Grant - Non Wage Recurrent		13,810	0
BUILDING TOMORROW ACADEMY OF GITTA	BUILDING TOMORROW ACADEMY OF GITTA	Programme Conditional Grant - Non Wage Recurrent		8,170	0
ST. CHARLES LWANGA MATUGGA P.S.	ST. CHARLES LWANGA MATUGGA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,590	0
BUWAMBO P.S.	BUWAMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,990	0
KIGOOGWA UMEA P.S.	KIGOOGWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMULONGE SS	NAMULONGE SS	Programme Conditional Grant - Non Wage Recurrent		151,600	0
BUWAMBO SEED SECONDARY SCHOOL	BUWAMBO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		306,700	0
ST EDWARDS COLLEGE GALAMBA	ST EDWARDS COLLEGE GALAMBA	Programme Conditional Grant - Non Wage Recurrent		88,500	0
MWEREERWE SS	MWEREERWE SS	Programme Conditional Grant - Non Wage Recurrent		150,600	0
SAM IGA MEMORIAL COLLEGE	SAM IGA MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent		391,520	0

VOTE: 725 Nansana Municipal Council

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOMBE COMMUNITY POLYTECHNIC	GOMBE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		97,402	0