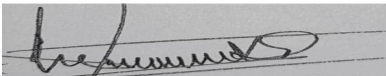


VOTE: 725 Nansana Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 25-08-2026

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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	11,319,121	100%
Discretionary Government Transfers	5,187,927	5,187,927	5,187,927	100%
Conditional Government Transfers	23,443,750	23,443,750	23,443,750	100%
Other Government Transfers	73,434,571	73,536,268	45,827,047	62%
External Financing	0	0	0	
Total Revenues shares	113,407,251	114,161,711	85,777,846	76%

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	641,976	80%
Tourism Development	374,644	374,644	340,392	91%
Natural Resources, Environment, Climate Change, Land and Water Management	1,457,829	1,402,829	1,312,710	90%
Integrated Transport Infrastructure and Services	75,728,032	74,485,574	47,082,993	62%
Sustainable Urbanisation and Housing	887,503	902,503	794,706	90%
Digital Transformation	120,065	125,065	116,080	97%
Human Capital Development	18,431,159	18,692,399	17,965,029	97%
Public Sector Transformation	9,825,996	4,994,788	4,086,131	42%
Governance and Security	2,070,931	8,523,817	8,293,921	400%
Regional Balanced Development	325,190	325,190	318,933	98%
Development Plan Implementation	3,380,846	3,479,846	3,015,069	89%
Grand Total	113,407,251	114,161,711	83,967,938	74%
Wage	13,924,823	13,924,823	13,336,835	96%
Non-Wage Recurrent	17,997,840	18,717,301	17,261,429	96%
Domestic Devt	81,484,588	81,519,588	53,369,674	65%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council

Quarter 4

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

During the financial year 2025/26, Nansana Municipal Council registered a cumulative revenue performance of 76%, realizing Ushs 85,777,846,000 out of the revised budget of Ushs 114,161,711,000. This comprised 91% of locally raised revenues, 100% of discretionary and conditional government transfers, and 63% of other government transfers (notably driven by the Greater Kampala Metropolitan Area Project and Uganda Road Fund). Total cumulative expenditures reached Ushs 83,968,619,000 (representing 74% of the revised budget), distributed across wage recurrent (Ushs 13,336,920,000), non-wage recurrent (Ushs 17,262,025,000), and domestic development activities (Ushs 53,369,674,000). Key physical achievements across sectors included the mechanized maintenance and upgrading of priority community access roads (such as the Kiwenda-Balita-Sitabale-Kikoko and Busukuma-Nagamba-Kasozi roads), construction of strategic box culverts, and implementation of digital road inventories. In the health sector, facilities delivered significant outputs including 132,121 outpatient attendances, immunization of 5,537 children, 3,159 institutional deliveries, and 370 cesarean operations, alongside capital works like the upgrade of Matugga HC II to HC III and construction of staff houses and maternity wards. Education sector milestones comprised the distribution of 551 three-seater desks to 26 government-aided schools, construction and renovation of classroom blocks and sanitation facilities (such as at Damali Nabagereka and St. Mark Kakerenge), and disbursement of UPE/USE capitation grants. Additionally, the council advanced administrative oversight through PDM performance follow-ups across all 29 parishes, property valuation exercises, and regular council and committee sittings.

VOTE: 725 Nansana Municipal Council**Quarter 4****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	11,319,121	100%
Advertisements/Bill Boards	417,584	417,584	433,788	104%
Agency Fees	20,500	20,500	3,433	17%
Animal and Crop Husbandry related Levies	20,300	20,300	4,890	24%
Business licenses	2,101,555	2,101,555	1,855,700	88%
Inspection Fees	1,562,287	1,562,287	1,693,596	108%
Land Fees	64,208	64,208	7,139	11%
Local Hotel Tax	146,934	146,934	94,797	65%
Local Services Tax-Payable By Individuals	1,205,499	1,205,499	1,598,721	133%
Market /Gate Charges	80,610	80,610	37,630	47%
Miscellaneous receipts/income	93,323	93,323	85,855	92%
Nomination Fees	13,500	13,500	46,717	346%
Other fines and Penalties – private	17,715	17,715	11,017	62%
Other licenses	148,000	148,000	72,315	49%
Other permits	141,438	141,438	101,827	72%
Property related Duties/Fees	5,006,161	5,006,161	4,877,898	97%
Registration fees for Documents and Businesses	161,125	161,125	104,783	65%
Rent & Rates - Non-Produced Assets – from private entities	16,000	16,000	247,646	1,548%
Vehicle Parking Fees	124,265	124,265	41,371	33%
Discretionary Government Transfers	5,187,927	5,187,927	5,187,927	100%
Urban Discretionary Equalisation Development Grant	2,334,274	2,334,274	2,334,274	100%
Urban Unconditional Grant Wage	1,598,824	1,598,824	1,598,824	100%
Urban Unconditional Non-Wage	1,254,828	1,254,828	1,254,828	100%
Conditional Government Transfers	23,443,750	23,443,750	23,443,750	100%
Programme Conditional Grant - Non Wage Recurrent	7,273,504	7,273,504	7,273,504	100%
Programme Conditional Grant - Development	1,444,247	1,444,247	1,444,247	100%
Programme Conditional Grant - Wage Recurrent	12,325,999	12,325,999	12,325,999	100%
Transitional Conditional Grant - Development	2,400,000	2,400,000	2,400,000	100%
Other Government Transfers	73,434,571	73,536,268	45,827,047	62%
Greater Kampala Metropolitan Area Project	72,169,480	72,169,480	44,651,239	62%

VOTE: 725 Nansana Municipal Council

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	25,000	25,000	0	0%
Infectious Diseases Institute (IDI)	0	101,696	38,136	
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	12,872	51%
External Financing	0	0	0	
N / A				
Total Revenues Shares	113,407,251	114,161,711	85,777,846	76%

VOTE: 725 Nansana Municipal Council

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the close of the fourth quarter, Nansana Municipality had realized 99% of the budgeted revenue for the financial year with the best performing sources being local service tax, property related dues, business licenses and inspection fess.

Cumulative Performance for Central Government Transfers

By the end of the fourth quarter of the financial year, Nansana Municipal Council had received 99% of the total revenues of which 91% was realized from locally raised revenues, 100% from Discretionary Government transfers, 100% from Conditional government transfers, and 99% from Other Government transfers.

Cumulative Performance for Other Government Transfers

By the close of the fourth Quarter, of the fy, the Municipality had received 63% of the Other Government transfers of which 62% was realized from the Greater Kampala Metropolitan Area Project and 95% from the Uganda Road fund, 70% from Support to PLE (UNEB), The Grow Project and 51% from Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for External Financing

There was no funding received from external sources

VOTE: 725 Nansana Municipal Council

Quarter 4

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	11,653,466	104%	3,504,899
Sub-Total	11,242,496	12,774,174	11,653,466	104%	3,504,899
Department: Finance					
10 Financial Management and Accountability (LG)	2,522,700	2,587,700	2,313,316	92%	899,819
Sub-Total	2,522,700	2,587,700	2,313,316	92%	899,819
Department: Statutory bodies					
10 Legislation and Oversight	997,817	1,022,817	1,013,253	102%	137,370
Sub-Total	997,817	1,022,817	1,013,253	102%	137,370
Department: Production and Marketing					
10 Agricultural Extension	741,241	741,241	578,159	78%	111,379
30 Agricultural Value Chain Services	63,816	113,816	63,816	100%	20,456
Sub-Total	805,057	855,057	641,976	80%	131,835
Department: Health					
10 Primary HealthCare	6,082,954	6,082,954	5,961,525	98%	2,192,671
30 Health Management and Supervision	215,565	411,805	235,880	109%	81,151
Sub-Total	6,298,519	6,494,759	6,197,405	98%	2,273,822
Department: Education					
10 Pre-Primary and Primary Education	1,279,502	1,279,502	1,278,895	100%	777,518
20 Secondary Education	1,088,920	1,088,920	1,088,920	100%	366,603
30 Skills Development	97,402	97,402	97,402	100%	32,792
40 Education&Sports Management and Inspection	8,962,412	9,027,412	8,680,910	97%	2,216,802
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	11,431,236	11,496,236	11,149,126	98%	3,394,715
Department: Roads and Engineering					
10 Community Access Roads	75,730,032	74,487,574	47,082,993	62%	21,503,360
20 Engineering Services	0	15,000	0		0
Sub-Total	75,730,032	74,502,574	47,082,993	62%	21,503,360
Department: Natural Resources					
10 Natural Resources Management	2,270,332	2,285,332	2,103,572	93%	1,678,811

VOTE: 725 Nansana Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,270,332	2,285,332	2,103,572	93%	1,678,811
Department: Community Based Services					
10 Community Mobilisation	695,404	695,404	616,157	89%	241,961
Sub-Total	695,404	695,404	616,157	89%	241,961
Department: Planning					
10 Planning and Statistics	862,146	896,146	703,754	82%	204,288
Sub-Total	862,146	896,146	703,754	82%	204,288
Department: Internal Audit					
10 Compliance	176,868	176,868	152,529	86%	56,215
Sub-Total	176,868	176,868	152,529	86%	56,215
Department: Trade, Industry and Local Development					
10 Commercial Services	374,644	374,644	340,392	91%	185,150
Sub-Total	374,644	374,644	340,392	91%	185,150
Grand Total	113,407,251	114,161,711	83,967,938	74%	34,212,245

VOTE: 725 Nansana Municipal Council

Quarter 4

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	8,379,331	99%	2,473,308
Locally Raised Revenues	1,253,760	1,510,760	1,323,716	106%	744,430
Multi-Sectoral Transfers to LLGs_NonWage	3,376,091	3,408,311	3,047,164	90%	538,323
Other Transfers from Central Government	634,802	634,802	806,171	127%	384,028
Programme Conditional Grant - Non Wage Recurrent	2,722,410	2,722,410	2,722,410	100%	680,603
Urban Unconditional Grant Wage	311,373	311,373	311,373	100%	77,843
Urban Unconditional Non-Wage	168,497	168,497	168,497	100%	48,082
Development Revenues	2,775,563	4,018,020	3,578,732	129%	1,305,993
Locally Raised Revenues	931,264	931,264	966,868	104%	754,968
Multi-Sectoral Transfers to LLGs_Gou	1,695,117	2,937,575	2,462,666	145%	509,038
Other Transfers from Central Government	55,000	55,000	55,000	100%	18,425
Urban Discretionary Equalisation Development Grant	94,182	94,182	94,198	100%	23,562
Total Revenues Shares	11,242,496	12,774,174	11,958,063	106%	3,779,301

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	311,373	311,373	311,352	100%	77,850
Non Wage	8,155,560	8,434,781	7,995,472	98%	2,232,082
Development Expenditure					
Domestic Development	2,775,563	4,018,020	3,346,642	121%	1,194,968
External Financing	0	0	0	0%	0
Total Expenditure	11,242,496	12,764,174	11,653,466	104%	3,504,899

C: Unspent Balances

Recurrent Balances	72,507	
Wage	20	
Non Wage	72,487	
Development Balances	232,091	
Domestic Development	232,091	
External Financing	0	
Total Unspent	304,597	

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the 4th quarter of the FY, the Administration department had received an overall cumulative release of Ushs 11,958,063,000, representing 106% of the original approved budget and roughly 94% of the revised budget. Breaking this down, the department realized 99% of its approved recurrent revenues (Ushs 8,379,331,000) and an over-performance of 129% against its approved development revenues (Ushs 3,578,732,000). In terms of expenditure, the department spent a total of Ushs 11,653,481,000, which equates to 104% of the approved budget. Looking at the absorption of the released funds, the department spent 100% of its released wage budget, approximately 95% of its released non-wage recurrent budget, and 93% of its released development funds.

Reasons for unspent balances on the bank account

The department closed the quarter with a total unspent balance of Ushs 304,582,000. This balance primarily consists of unabsorbed wage and gratuity funds, which remained largely due to stalled recruitment processes caused by the absence of a Service Commission. Additionally, there were unspent domestic development funds amounting to Ushs 232,091,000 as the procurement unit was not able to complete for requirement for the procurement of land and funds remained un utilized

Highlights of physical performance by end of the quarter

The municipality managed employee compensation, verified staff, processed payrolls and allowances, covered medical and bereavement expenses, and organized staff events and accommodations. The council procured office supplies, furniture, and ICT equipment while ensuring general office cleanliness, vehicle maintenance, website development, and electronic records management. Routine monitoring, support supervision, and security enforcements were conducted across schools, health centers, and wealth-creation programs (UGIFT, UDDEG, PDM, Emyooga). Operational and development funds (Non-Wage, UDDEG, LRR) were transferred to Lower Local Governments for project implementation. Initiatives included contractor verification, needs assessments, and joint quarterly monitoring and financial reviews by the TPC and Executive Committees. The municipality supported local revenue mobilization, conducted staff M&E training, and enhanced public relations through community Barazas, radio shows, and advertising

VOTE: 725 Nansana Municipal Council

Quarter 4

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	2,116,172	91%	417,088
Locally Raised Revenues	1,875,198	1,940,198	1,668,670	89%	286,730
Other Transfers from Central Government	216,812	216,812	216,812	100%	72,632
Urban Unconditional Grant Wage	124,393	124,393	124,393	100%	31,098
Urban Unconditional Non-Wage	106,297	106,297	106,297	100%	26,628
Development Revenues	200,000	200,000	199,781	100%	9,781
Locally Raised Revenues	200,000	200,000	199,781	100%	9,781
Total Revenues Shares	2,522,700	2,587,700	2,315,953	92%	426,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	122,515	98%	29,852
Non Wage	2,198,307	2,263,307	1,991,020	91%	670,186
Development Expenditure					
Domestic Development	200,000	200,000	199,781	100%	199,781
External Financing	0	0	0	0%	0
Total Expenditure	2,522,700	2,587,700	2,313,316	92%	899,819
C: Unspent Balances					
Recurrent Balances			2,638		
Wage			1,878		
Non Wage			759		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,638		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of the 4th quarter of the FY, the Finance Department cumulatively received a total release of Ushs 2,315,953,000 against an approved budget of Ushs 2,522,700,000 (and a revised budget of Ushs 2,587,700,000). This represents a 92% release of the original approved budget. The department received 91% of its planned recurrent revenues (Ushs 2,116,172,000) and essentially 100% of its development revenues (Ushs 199,781,000). Total cumulative expenditure reached Ushs 2,313,908,000, which accounts for 92% of the total approved budget. The expenditure was distributed across staff wages (Ushs 122,515,000), non-wage recurrent operations (Ushs 1,991,612,000), and domestic development activities (Ushs 199,781,000).

Reasons for unspent balances on the bank account

The department closed the year with a minimal unspent balance of Ushs 2,045,000. This consisted of Ushs 1,878,000 in unspent wage funds and Ushs 167,000 in non-wage funds. These minor balances are attributed to systemic stagnation in payroll progression and the late submission of claims by service providers.

Highlights of physical performance by end of the quarter

Payroll & Staff Welfare: Paid 15 staff salaries by the 28th of every month, paid allowances for 7 headquarter staff, and maintained overall staff and office welfare. Revenue Management: Registered 5,604 taxpayers and assessed Ushs 2,988,979,072 on IRAS during the quarter. Paid commissions to service providers for Local Service Tax (LST), Property rates, and Medical examinations. Financial Reporting & Budgeting: Prepared and discussed 3 monthly financial statements for management, held budget desk meetings for warranting Locally Raised Revenues (LRR) and grants, and submitted the Q3 PBS and TREP reports to the Secretariat. Supported schools and division staff in preparing their financial statements. Valuation & Oversight: Conducted supplementary valuation of rateable and non-rateable properties across the Busukuma, Gombe, Nabweru, and Nansana divisions. Executed Finance Committee monitoring of divisions and provided backstopping to service providers.

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	997,817	1,022,817	1,018,297	102%	122,387
Locally Raised Revenues	557,480	582,480	577,960	104%	12,303
Urban Unconditional Grant Wage	53,945	53,945	53,945	100%	13,486
Urban Unconditional Non-Wage	386,392	386,392	386,392	100%	96,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	997,817	1,022,817	1,018,297	102%	122,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	48,904	91%	15,515
Non Wage	943,872	968,872	964,349	102%	121,855
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	997,817	1,022,817	1,013,253	102%	137,370
C: Unspent Balances					
Recurrent Balances			5,045		
Wage			5,041		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,045		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter of the FY, the Statutory Bodies department cumulatively received a total release of Ushs 1,018,297,000 against an approved budget of Ushs 997,817,000 (and a revised budget of Ushs 1,022,817,000). The quarter's total expenditure was Ushs 137,373,000, bringing the cumulative expenditure to Ushs 1,013,256,000. This cumulative expenditure represents 102% absorption against the original approved budget. Cumulative expenditure was distributed across wages, which accounted for Ushs 48,904,000, and general operations (non-wage), which accounted for Ushs 964,352,000.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

The department closed the quarter with a total unspent balance of Ushs 5,041,000. According to the narrative, this was attributed to: Ushs 5,040,805 remaining as a balance for the salaries of the office of the Mayor, Deputy Mayor, and 4 Division Chairpersons. Note on narrative discrepancies: The report narrative also cited Ushs 12,432 as provisional payment for Contracts Committee sitting allowances and Ushs 239,249 for councillor provision allowances.

Highlights of physical performance by end of the quarter

Paid salaries for the office of the Mayor, Deputy Mayor, and 4 Division Chairpersons. Paid sitting allowances for the municipal council and its 5 committees. Paid sitting allowances for the Contracts Committee.

VOTE: 725 Nansana Municipal Council

Quarter 4

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	649,532	99%	148,085
Locally Raised Revenues	78,227	128,227	70,320	90%	3,368
Programme Conditional Grant - Non Wage Recurrent	169,463	169,463	169,463	100%	42,366
Programme Conditional Grant - Wage Recurrent	286,052	286,052	286,052	100%	71,426
Urban Unconditional Grant Wage	123,698	123,698	123,698	100%	30,925
Development Revenues	147,618	147,618	107,118	73%	12,109
Locally Raised Revenues	100,000	100,000	60,069	60%	169
Programme Conditional Grant - Development	25,781	25,781	25,781	100%	6,445
Urban Discretionary Equalisation Development Grant	21,836	21,836	21,268	97%	5,495
Total Revenues Shares	805,057	855,057	756,650	94%	160,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	409,750	409,750	295,092	72%	66,139
Non Wage	247,690	297,690	239,766	97%	53,529
Development Expenditure					
Domestic Development	147,618	147,618	107,118	73%	12,168
External Financing	0	0	0	0%	0
Total Expenditure	805,057	855,057	641,976	80%	131,835
C: Unspent Balances					
Recurrent Balances			114,674		
Wage			114,658		
Non Wage			17		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			114,675		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the 4th quarter of FY 2025/26, the Department of Production and Marketing cumulatively received Ushs 756,650,000 against an approved budget of Ushs 805,057,000 (and a revised budget of Ushs 855,057,000). This translates to a 94% realization of the original approved budget. The department's total cumulative expenditure was Ushs 642,001,000, representing an 80% absorption rate against the approved budget. The expenditure was distributed as follows: staff wages accounted for Ushs 295,117,000 (72% absorption), non-wage recurrent operations accounted for Ushs 239,766,000 (97% absorption), and domestic development stood at Ushs 107,118,000 (73% absorption).

Reasons for unspent balances on the bank account

The department concluded the financial year with an unspent balance of Ushs 114,650,000. This was almost entirely due to salary balances (Ushs 114,633,000), with a negligible Ushs 17,000 remaining in the non-wage account.

Highlights of physical performance by end of the quarter

Paid staff salaries and monthly allowances. Procured stationary, photocopying services, and fuel for field activities. Held quarterly departmental meetings and facilitated 58 Annual General Meetings (AGMs). Facilitated division extension workers and serviced division motorbikes. Trained 243 Parish Development Model (PDM) beneficiaries. Vaccinated dogs and other pets. Set up demonstrations for farming in schools and households.

VOTE: 725 Nansana Municipal Council

Quarter 4

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	5,214,253	101%	1,313,269
Locally Raised Revenues	85,851	145,394	124,186	145%	40,752
Other Transfers from Central Government	0	101,696	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,209,859	1,209,859	1,209,859	100%	302,465
Programme Conditional Grant - Wage Recurrent	3,684,645	3,684,645	3,684,645	100%	920,335
Urban Unconditional Grant Wage	195,563	195,563	195,563	100%	49,717
Development Revenues	1,122,601	1,157,601	1,093,539	97%	287,098
Locally Raised Revenues	90,000	125,000	60,990	68%	29,000
Programme Conditional Grant - Development	881,894	881,894	881,894	100%	220,474
Urban Discretionary Equalisation Development Grant	150,707	150,707	150,654	100%	37,624
Total Revenues Shares	6,298,519	6,494,759	6,307,791	100%	1,600,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,880,208	3,880,208	3,769,822	97%	976,585
Non Wage	1,295,710	1,397,406	1,334,045	103%	344,217
Development Expenditure					
Domestic Development	1,122,601	1,157,601	1,093,538	97%	953,020
External Financing	0	0	0	0%	0
Total Expenditure	6,298,519	6,435,215	6,197,405	98%	2,273,822
C: Unspent Balances					
Recurrent Balances			110,386		
Wage			110,386		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			110,386		

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter, the Health Department cumulatively received a total of Ushs 6,307,791,000 against an annual approved budget of Ushs 6,298,519,000, translating into an effective 100% release rate (with slight over-performance). The total cumulative expenditure reached Ushs 6,197,430,000, which is 98% of the approved budget. Cumulative expenditure was distributed across wages at Ushs 3,769,847,000, general non-wage operations at Ushs 1,334,045,000, and domestic development at Ushs 1,093,538,000.

Reasons for unspent balances on the bank account

The department retained an unspent balance of Ushs 110,361,000, entirely situated within the wage category. This balance is attributed to system delays from the Integrated Financial Management System (IFMS) and absence of service commission to replace the retired staff

Highlights of physical performance by end of the quarter

Service Delivery: Facilities achieved 132,121 outpatient department (OPD) attendances, immunized 5,537 children, delivered 3,159 babies, and performed 370 cesarean operations. Capital Works: Constructed a maternity ward at Nabweru HC III, constructed staff houses at Matugga HC III, and paid retentions for placenta pits in Nabweru and Nassolo Wamala HC III. Executed the upgrade of Matugga HC II to HC III and procured furniture for Nabweru HC III. Public Health & Oversight: Paid staff salaries, conducted health care supervision, and held health trainings and sanitation compliance inspections. Executed sensitization drives, HIV prevention management, and integration of services.

VOTE: 725 Nansana Municipal Council

Quarter 4

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	10,704,977	100%	2,827,545
Locally Raised Revenues	188,776	253,776	241,869	128%	58,638
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	1,969,444	100%	663,046
Programme Conditional Grant - Wage Recurrent	8,355,302	8,355,302	8,355,302	100%	2,088,826
Urban Unconditional Grant Wage	68,142	68,142	68,142	100%	17,036
Development Revenues	749,572	749,572	749,572	100%	187,393
Programme Conditional Grant - Development	536,572	536,572	536,572	100%	134,143
Urban Discretionary Equalisation Development Grant	213,000	213,000	213,000	100%	53,250
Total Revenues Shares	11,431,236	11,496,236	11,454,549	100%	3,014,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,423,444	8,423,444	8,168,697	97%	2,060,209
Non Wage	2,258,220	2,273,220	2,231,464	99%	735,398
Development Expenditure					
Domestic Development	749,572	749,572	748,965	100%	599,108
External Financing	0	0	0	0%	0
Total Expenditure	11,431,236	11,446,236	11,149,126	98%	3,394,715
C: Unspent Balances					
Recurrent Balances			304,816		
Wage			254,747		
Non Wage			50,069		
Development Balances			607		
Domestic Development			607		
External Financing			0		
Total Unspent			305,423		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the 4th quarter of the FY, the Education Department had received an overall release of Ushs 11,454,549,000, representing exactly 100% of the approved budget (Ushs 11,431,236,000). The total expenditure stood at Ushs 11,149,136,000, or 98% of the approved budget. The department spent 97% of its approved wage allocation (Ushs 8,168,707,000), 99% of its non-wage allocation (Ushs 2,231,464,000), and 100% of its domestic development allocation (Ushs 748,965,000).

Reasons for unspent balances on the bank account

The department recorded an unspent balance of Ushs 305,413,000. This is broken down as follows: Ushs 254,737,000 in unspent wages, caused by the absence of a service commission to enhance the recruitment of staff. Ushs 50,069,000 in unspent non-wage funds, attributed to system errors (the funds were technically spent in Q4 but remained un-reconciled in the system). Ushs 607,000 in unspent development funds, due to slight variations in contract sums.

Highlights of physical performance by end of the quarter

Capital Works: Paid contractors for the construction of classrooms at Damali Nabagereka and St. Mark Kakerenge, and sanitation facilities at Busukuuma C/U. Paid retentions for the renovation of Kijjude P/S and Kitanda P/S. School Equipping: Paid contractors for the supply of 551 three-seater desks to 26 government-aided primary and secondary schools. Grants & Oversight: Disbursed UPE grants to 49 government-aided schools for the second term of 2026. Conducted environmental screening assessments and engineering monitoring for school projects (Busiikiri Muslim, Busukuma C/U, Damali Nabagereka, Kakerenge). Operations: Inspected and monitored educational institutions across the municipality and facilitated sports activities.

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,418,918	1,493,507	1,589,367	2%	338,666
Locally Raised Revenues	148,503	163,503	88,076	59%	13,520
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	1,000,000	100%	250,000
Urban Unconditional Grant Wage	300,585	300,585	300,585	100%	75,146
Development Revenues	5,311,113	73,009,067	45,724,186	861%	16,620,839
Locally Raised Revenues	300,000	300,000	300,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	1,242,458	0	620,819	50%	185,571
Other Transfers from Central Government	1,115,091	70,055,502	42,149,802	3,780%	15,771,876
Transitional Conditional Grant - Development	2,400,000	2,400,000	2,400,000	100%	600,000
Urban Discretionary Equalisation Development Grant	253,565	253,565	253,565	100%	63,391
Total Revenues Shares	75,730,032	74,502,574	47,313,553	62%	16,959,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	270,732	90%	53,374
Non Wage	1,177,922	1,192,922	1,088,076	92%	724,218
Development Expenditure					
Domestic Development	74,251,524	73,009,067	45,724,186	62%	20,725,768
External Financing	0	0	0	0%	0
Total Expenditure	75,730,032	74,502,574	47,082,993	62%	21,503,360
C: Unspent Balances					
Recurrent Balances			230,560		
Wage			29,853		
Non Wage			200,706		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			230,560		

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the fourth quarter of the financial year, the Engineering department had realized 62% of the total planned revenues in the financial year. 90% of the receipts were spent on staff wages, 92% on non wage related errands, and 62% on development. 62% of the total budget had been spent by the close of the fourthquarter.

Reasons for unspent balances on the bank account

Unspent balances were reserved for the monitoring of maintenance grant road works.
29,851 was unspent balance due to more wages received
200,706 was balance from qrt 3 for URFand spent in quarter but due to system challenges it was taken as unspent in quarter 4 yet it was spent

Highlights of physical performance by end of the quarter

- Mechanized maintenance of Kiwenda-Balita-Sitabale-Kikoko (5.1km) and Bulesa-Kereziya-Mayirye (9.5km) roads.
- Constructed a 2-barrel box culvert at Kiddokolo.
- Conducted pothole patching and stone pitching on Maganjo-Jinjakalori road.
- Executed payments for the Busukuma-Nagamba-Kasozi Phase 2 upgrade.
- Facilitated road gang payments and road design projects.

VOTE: 725 Nansana Municipal Council

Quarter 4

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 4

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	308,388	82%	69,426
Locally Raised Revenues	144,567	159,567	78,806	55%	12,031
Urban Unconditional Grant Wage	216,582	216,582	216,582	100%	54,146
Urban Unconditional Non-Wage	13,000	13,000	13,000	100%	3,250
Development Revenues	1,896,183	1,896,183	1,817,143	96%	599,471
Locally Raised Revenues	129,000	129,000	49,960	39%	19,960
Other Transfers from Central Government	1,620,183	1,620,183	1,620,183	100%	542,761
Urban Discretionary Equalisation Development Grant	147,000	147,000	147,000	100%	36,750
Total Revenues Shares	2,270,332	2,285,332	2,125,531	94%	668,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	199,347	92%	37,296
Non Wage	157,567	172,567	91,806	58%	26,358
Development Expenditure					
Domestic Development	1,896,183	1,896,183	1,812,418	96%	1,615,157
External Financing	0	0	0	0%	0
Total Expenditure	2,270,332	2,285,332	2,103,572	93%	1,678,811
C: Unspent Balances					
Recurrent Balances			17,235		
Wage			17,235		
Non Wage			0		
Development Balances			4,725		
Domestic Development			4,725		
External Financing			0		
Total Unspent			21,959		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter of FY, the department cumulatively received a total of 2,103,572,000 out of the annual approved budget of 2,270,332,000 representing 93%.
37,296,000 of the funds were spent as wages, 26,358,000 as non wage, 1,812,418,000 as domestic development and a total expenditure of 93%

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

4,764,659 was unspent due to delays by ifms system and also where the the qouted amount is lower than budgeted d
17,234,588 was unspent money due to high wages received

Highlights of physical performance by end of the quarter

- Developed a Drainage Master Plan and a Wetland Action Plan.
- Established a tree nursery bed with 1,000,000 seedlings at the Menvu waste management site.
- Constructed institutional energy-saving stoves at Gombe Primary School and Ssaayi Bright Primary School.
- Implemented a two-bin waste management system using 400 smart waste bins.
- Assessed 6 projects, trained 20 technical officers, and conducted regular committee meetings and monitoring exercises.

VOTE: 725 Nansana Municipal Council

Quarter 4

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	579,879	90%	142,402
Locally Raised Revenues	77,986	77,986	65,296	84%	5,768
Other Transfers from Central Government	360,673	360,673	307,838	85%	84,948
Programme Conditional Grant - Non Wage Recurrent	131,676	131,676	131,676	100%	32,919
Urban Unconditional Grant Wage	75,069	75,069	75,069	100%	18,767
Development Revenues	50,000	50,000	45,500	91%	20,000
Locally Raised Revenues	50,000	50,000	45,500	91%	20,000
Total Revenues Shares	695,404	695,404	625,379	90%	162,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	65,847	88%	15,513
Non Wage	570,335	570,335	504,810	89%	206,448
Development Expenditure					
Domestic Development	50,000	50,000	45,500	91%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	695,404	695,404	616,157	89%	241,961
C: Unspent Balances					
Recurrent Balances			9,222		
Wage			9,222		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,222		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter of FY, the department cumulatively received a total of 579,879,000 out of the annual approved budget of 645,404 ,000 translating into 90% release. The total cumulative expenditure of 616,157,000 . Expenditure was made on wages 15,513,000 general operations(non-wage) 206,448,000 and development at 20,000,000.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

211101 - 9221611 balance for salaries

Highlights of physical performance by end of the quarter

- Paid salaries and allowances for the PCDO, CDOs, Probation Officer, Senior CDO, and Labor Officer.
- Elected and trained youth leaders, handled 30 domestic violence cases, and visited 4 police stations.
- Supervised groups under YLP/UWEP programs and inspected project activities for labor standard compliance.
- Procured 3 desktop computers, musical instruments, and an amplifier sound system for the Kasoozi skilling centre.

VOTE: 725 Nansana Municipal Council

Quarter 4

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	524,558	81%	147,414
Locally Raised Revenues	267,321	301,321	141,234	53%	35,268
Other Transfers from Central Government	191,701	191,701	191,701	100%	64,220
Urban Unconditional Grant Wage	73,200	73,200	73,200	100%	18,300
Urban Unconditional Non-Wage	118,397	118,397	118,423	100%	29,626
Development Revenues	211,527	211,527	212,132	100%	52,882
Urban Discretionary Equalisation Development Grant	211,527	211,527	212,132	100%	52,882
Total Revenues Shares	862,146	896,146	736,690	85%	200,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,200	73,200	40,928	56%	8,429
Non Wage	577,419	611,419	451,299	78%	142,976
Development Expenditure					
Domestic Development	211,527	211,527	211,527	100%	52,882
External Financing	0	0	0	0%	0
Total Expenditure	862,146	896,146	703,754	82%	204,288
C: Unspent Balances					
Recurrent Balances			32,332		
Wage			32,272		
Non Wage			59		
Development Balances			605		
Domestic Development			605		
External Financing			0		
Total Unspent			32,936		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

By the close of the 4th quarter of the FY, the Planning Department cumulatively received a total release of Ushs 736,690,000 against an approved budget of Ushs 862,146,000 (and a revised budget of Ushs 896,146,000). This represents an 85% realization of the original approved budget. The department received 81% of its planned recurrent revenues (Ushs 524,558,000) and 100% of its development revenues (Ushs 212,132,000). Total cumulative expenditure for the year reached Ushs 703,754,000, which translates to an 82% absorption rate against the total approved budget. This expenditure was distributed across staff wages at Ushs 40,928,000 (56% absorption), non-wage recurrent operations at Ushs 451,299,000 (78% absorption), and domestic development activities at Ushs 211,527,000 (100% absorption).

Reasons for unspent balances on the bank account

The department closed the financial year with a total unspent balance of Ushs 32,936,000. This balance is broken down as follows: Wage (Ushs 32,272,000): This constituted the vast majority of the unspent funds, resulting from a departmental vacancy after the planner left for a promotion at Mukono Municipal Council. Domestic Development (Ushs 605,000): Remaining because the quoted figures for executed projects were slightly lower than the originally budgeted figures. Non-Wage (Ushs 59,000): A negligible residual bank balance.

Highlights of physical performance by end of the quarter

Documentation & Budgeting: Consolidated PBS work plans, Quarterly Performance Reports, and Municipal Performance Contracts for MoFPED. Finalized the 2026/27 Budget Framework Paper and the Municipal Annual Performance Report for stakeholder dissemination. Data Management & Capacity Building: Coordinated PDM data collection (gender-disaggregated and spatial) and disseminated key indicators. Conducted training workshops for Town Agents on basic data collection methods, tool usage, and data storage. Monitoring, Evaluation & Appraisal: Performed project appraisals and needs assessments for UDDEG and other municipal developments. Monitored BOQ compliance for mitigation measures and conducted joint technical supervision visits across all four divisions (Nansana, Nabweru, Busukuma, and Gombe). Office Operations: Maintained office welfare, and organized monthly department, Technical Planning Committee, and management meetings (including the procurement of necessary stationery and others).

VOTE: 725 Nansana Municipal Council

Quarter 4

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	158,349	90%	46,742
Locally Raised Revenues	59,360	59,360	40,868	69%	7,393
Other Transfers from Central Government	41,419	41,419	41,419	100%	13,875
Urban Unconditional Grant Wage	25,089	25,089	25,089	100%	6,272
Urban Unconditional Non-Wage	51,000	51,000	50,973	100%	19,201
Development Revenues	0	0	0	0%	0
Total Revenues Shares	176,868	176,868	158,349	90%	46,742
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	19,285	77%	4,590
Non Wage	151,779	151,779	133,244	88%	51,625
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,868	176,868	152,529	86%	56,215
C: Unspent Balances					
Recurrent Balances			5,820		
Wage			5,804		
Non Wage			16		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,820		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter of FY, the department cumulatively received a total of 158,349,000 out of the annual approved budget of 176,868 ,000. The quarter total expenditure was 56,215,000 and a cumulative expenditure of 152,529,000 representing 86% expenditure on the total budget. Expenditure was made on wages 4,590,000, general operations(non-wage) 133,244,000 and development at 0%.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

5,803,748 unspent balance was for salaries

Highlights of physical performance by end of the quarter

- Paid salaries and emoluments for 2 department staff and maintained office welfare.
- Audited 25 UPE and 3 USE schools.
- Audited 4 health centers (Level III) and 2 health centers (Level II).
- Reviewed 4 revenue sources, 4 divisions, and all departmental expenditure files.
- Attended professional training for local government internal auditors.

VOTE: 725 Nansana Municipal Council

Quarter 4

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	267,264	91%	74,734
Locally Raised Revenues	63,748	63,748	36,368	57%	6,040
Other Transfers from Central Government	129,059	129,059	129,059	100%	43,235
Programme Conditional Grant - Non Wage Recurrent	70,652	70,652	70,652	100%	17,663
Urban Unconditional Grant Wage	31,185	31,185	31,185	100%	7,796
Development Revenues	80,000	80,000	80,000	100%	0
Locally Raised Revenues	80,000	80,000	80,000	100%	0
Total Revenues Shares	374,644	374,644	347,264	93%	74,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	24,313	78%	5,711
Non Wage	263,459	263,459	236,079	90%	99,439
Development Expenditure					
Domestic Development	80,000	80,000	80,000	100%	80,000
External Financing	0	0	0	0%	0
Total Expenditure	374,644	374,644	340,392	91%	185,150
C: Unspent Balances					
Recurrent Balances			6,872		
Wage			6,872		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,872		

Summary of Department Revenues and Expenditure by Source

By the end of the 4th quarter of FY, the department cumulatively received a total of 267,264,000 out of the annual approved budget of 294,644,000. The quarter total expenditure was 74,734,000 and a cumulative expenditure of 185,150,320 representing 91% expenditure on the total budget. Expenditure was made on wages 5,710,891 general operations(non-wage) 99,439 ,000 and development 80,000,000.

VOTE: 725 Nansana Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Un spent Balances are because the budget is more than the actual total salaries as per the salary scales

Highlights of physical performance by end of the quarter

- Paid staff salaries and allowances.
- Distributed PDM PRF funds to all intended beneficiaries across 29 parishes.
- Made landlord payments to prepare for vendor relocation and the start of the market construction project.
- Trained Emyooga cooperatives and PDM SACCOs on core principles and management.
- Facilitated the formation of the Nansana employee SACCO and organized LEDIC engagements for Public-Private Partnerships

VOTE: 725 Nansana Municipal Council

Quarter 4

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
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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	Dissemination of newly passed bye-laws on environment	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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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\$hs Thousand
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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	Electronic Records and Information Management hands on awareness. Municipal website redesigned to interactive version and info updated	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	68,465	42,215
221012 Small Office Equipment	51,600	17,286

VOTE: 725 Nansana Municipal Council

Quarter 4

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	59,501
	Wage	0	0
	Non-Wage	120,065	59,501
	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	World AIDS Day conducted	no variation
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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	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 ,Maintenance • Maintenance of motor vehicles.	no variations
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VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,673,003	0
221002 Workshops, Meetings and Seminars	269,502	1
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	166,351	0
223005 Electricity	6,000	0
223006 Water	6,000	0
224004 Beddings, Clothing, Footwear and related Services	36,000	25,180
227001 Travel inland	1,882,011	0
228001 Maintenance-Buildings and Structures	30,000	10,180
228002 Maintenance-Transport Equipment	36,762	1,555
228004 Maintenance-Other Fixed Assets	15,000	3,000
312131 Roads and Bridges - Acquisition	1,341,843	0
342111 Land - Acquisition	550,000	0
Total for Key Service Area	6,014,472	39,915
Wage	0	0
Non-Wage	3,488,091	25,180
GoU Dev	2,526,381	14,736
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 725 Nansana Municipal Council

Quarter 4

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

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.	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	no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	3,200	0	
221002 Workshops, Meetings and Seminars	47,000	32,901	
221008 Information and Communication Technology Supplies.	7,000	5,350	
221009 Welfare and Entertainment	33,000	11,570	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
227001 Travel inland	40,000	11,040	
Total for Key Service Area	138,200	60,861	
Wage	0	0	
Non-Wage	138,200	60,861	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000008 Records Management

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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	no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,002
227001 Travel inland	20,000	1,000
Total for Key Service Area	38,850	3,621
Wage	0	0
Non-Wage	38,850	3,621
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and Public Relations • Organizing NA 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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	30,000	9,000
221001 Advertising and Public Relations	33,731	8,620
221002 Workshops, Meetings and Seminars	220,000	47,416
221009 Welfare and Entertainment	122,960	11,840
227001 Travel inland	86,000	53,150
227004 Fuel, Lubricants and Oils	93,000	39,000
273102 Incapacity, death benefits and funeral expenses	15,000	0
Total for Key Service Area	600,691	169,026
Wage	0	0
Non-Wage	600,691	169,026
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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	for pension and gratuity, we had a balance due to fast some beneficially had not yet completed all the requirements
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	311,373	77,850
273104 Pension	953,536	270,175
273105 Gratuity	1,768,874	442,218
Total for Key Service Area	3,033,783	790,243
Wage	311,373	77,850
Non-Wage	2,722,410	712,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	83,958
228002 Maintenance-Transport Equipment	0	25,000
Total for Key Service Area	0	108,958
Wage	0	0
Non-Wage	0	108,958
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 4

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		
1. Salaries and Allowances • Administration Department paid. • allowances for 34 staff in the Administration Department disbursed. 2. Monitoring and Supervision • 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. • of Ugift projects. 3. Procurement • procured for Administration Department use. • Procurement of four laptops, a multipurpose camera, and a printer. • cabinets and office desks. • security staff. 4. Welfare and Support • initiatives implemented. • medical expenses covered. • expenses for staff paid. • • Support provided to staff. 5. Maintenance and Utilities • Maintenance of motor vehicles to ensure sound mechanical condition. • 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.	Salaries for staff in the NA Monthly On-spot Stationery Death and funeral Staff and politicians' Staff party facilitated. Municipal electricity Municipal water bills paid. Consultancy services on legal Two newspapers procured Relevant Staff training on accountability and Mentoring of lower local governments, Staff rewarded for good performance Sanctioning National days and other Cleaning and sanitation services	

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
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 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	28,747
212102 Medical expenses (Employees)	30,000	4,560
221001 Advertising and Public Relations	15,000	9,200
221002 Workshops, Meetings and Seminars	88,379	30,608
221003 Staff Training	17,000	5,110
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	177,143	41,783
221011 Printing, Stationery, Photocopying and Binding	8,000	3,501
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	87
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	28,158	7,040
227001 Travel inland	254,966	118,864
228002 Maintenance-Transport Equipment	16,000	8,465
263402 Transfer to Other Government Units	0	1,833,579
273102 Incapacity, death benefits and funeral expenses	20,000	1,000
312221 Light ICT hardware - Acquisition	70,000	62,000
312235 Furniture and Fittings - Acquisition	15,000	14,994
Total for Key Service Area	897,245	2,169,537
Wage	0	0
Non-Wage	767,087	996,596
GoU Dev	130,158	1,172,941
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 725 Nansana Municipal Council

Quarter 4

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.	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	no variation
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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)	13,946	3,288
221002 Workshops, Meetings and Seminars	187,065	60,380
221003 Staff Training	78,180	33,070
227001 Travel inland	46,000	6,500
Total for Key Service Area	325,190	103,238
Wage	0	0
Non-Wage	276,167	95,946
GoU Dev	49,024	7,292
Ext Finance	0	0
Total for Department	11,242,496	3,504,899
Wage	311,373	77,850
Non-Wage	8,155,560	2,232,082
GoU Dev	2,775,563	1,194,968
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	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: 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	nill
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PIAP Output: 18020201 Local Government own source revenue growth

Shs. 2,835,250,743.25	• Paid VAT on administrative fees • Paid commission to service providers of LST, Property rates and Medical examination • Supplementary Valuation of Rateable Non Rateable properties in Busukuma,Gombe,Nabweru and Nansana division	NILL
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	29,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	14,265
212102 Medical expenses (Employees)	20,000	5,000
221001 Advertising and Public Relations	44,000	8,000
221002 Workshops, Meetings and Seminars	121,396	25,508
221006 Commissions and related charges	507,181	74,197
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	15,000	1,240
221009 Welfare and Entertainment	89,000	17,372

VOTE: 725 Nansana Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	38,000	8,500
221012 Small Office Equipment	7,000	500
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	60,730	12,516
225201 Consultancy Services-Capital	340,219	340,000
227001 Travel inland	594,724	133,266
227004 Fuel, Lubricants and Oils	136,000	32,000
228002 Maintenance-Transport Equipment	20,301	0
228004 Maintenance-Other Fixed Assets	10,000	0
263402 Transfer to Other Government Units	316,788	188,103
Total for Key Service Area	2,520,700	897,819
Wage	124,393	29,852
Non-Wage	2,196,307	668,186
GoU Dev	200,000	199,781
Ext Finance	0	0
Total for Department	2,522,700	899,819
Wage	124,393	29,852
Non-Wage	2,198,307	670,186
GoU Dev	200,000	199,781
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

MAYOR'S PLEDGES AND FACILITATION OF NEIGHBORHOOD MEETINGS

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	24,746
Total for Key Service Area	0	24,746
Wage	0	0
Non-Wage	0	24,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

strengthened service delivery

Salary for the office of mayor, deputy mayor, and 4 division chairpersons

Sitting allowances for council and 5 committees

Contracts committee sitting allowances

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	15,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,858	87,396
211107 Boards, Committees and Council Allowances	5,212	1,300
212102 Medical expenses (Employees)	18,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	109,072	0
221011 Printing, Stationery, Photocopying and Binding	31,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	117,740	0
227001 Travel inland	90,190	6,000
227004 Fuel, Lubricants and Oils	8,800	2,400
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	19,000	13
282101 Donations	24,000	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	997,817	112,624
	Wage	53,945	15,515
	Non-Wage	943,872	97,109
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	997,817	137,370
	Wage	53,945	15,515
	Non-Wage	943,872	121,855
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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	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: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM activities facilitation NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	409,750	66,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,564
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	18,639	1,000
221008 Information and Communication Technology Supplies.	17,200	3,300
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,261	834
224002 Veterinary supplies and services	29,000	4,750
224003 Agricultural Supplies and Services	132,081	11,171
227001 Travel inland	94,612	13,071
227004 Fuel, Lubricants and Oils	13,198	3,299
228002 Maintenance-Transport Equipment	5,500	1,000
Total for Key Service Area	739,241	111,379
Wage	409,750	66,139
Non-Wage	181,873	33,072
GoU Dev	147,618	12,168

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,800	11,100
227001 Travel inland		29,016	9,356
Total for Key Service Area		63,816	20,456
	Wage	0	0
	Non-Wage	63,816	20,456
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		805,057	131,835
	Wage	409,750	66,139
	Non-Wage	247,690	53,529
	GoU Dev	147,618	12,168
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,880,208	976,585
225204 Monitoring and Supervision of capital work	43,953	36,475
263308 Sector Conditional Grant (Non-Wage)	1,140,144	285,036
312111 Residential Buildings - Acquisition	180,707	56,677
312121 Non-Residential Buildings - Acquisition	751,942	751,908
312139 Other Structures - Acquisition	5,724	5,715
312235 Furniture and Fittings - Acquisition	80,276	80,276
Total for Key Service Area	6,082,954	2,192,671
Wage	3,880,208	976,585
Non-Wage	1,140,144	285,036
GoU Dev	1,062,601	931,050
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,660
Total for Key Service Area	2,000	1,660
Wage	0	0
Non-Wage	2,000	1,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Integration Of Services Done	IDI did not release all the funds as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	38,132
Total for Key Service Area		0	38,132
	Wage	0	0
	Non-Wage	0	38,132
	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,

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	14,731
227004 Fuel, Lubricants and Oils		10,000	0
Total for Key Service Area		153,565	19,389
	Wage	0	0
	Non-Wage	153,565	19,389
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320135 Sanitation and hygiene Services

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

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Support garbage/ medical waste collection and disposal NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,000
227001 Travel inland	22,000	11,970
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	7,000
Total for Key Service Area	60,000	21,970
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	21,970
Ext Finance	0	0
Total for Department	6,298,519	2,273,822
Wage	3,880,208	976,585
Non-Wage	1,295,710	344,217
GoU Dev	1,122,601	953,020
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

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

Provision of furniture to 35 government aided primary school, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of sanitation and hygiene facilities. 5 stances VIP pit latrine constructed in Jinja kalori p/s, Busikiri Moslem, Busukuma c/u, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture	Payment to contractors for 551 three seater desks to 26 Gov’t aided schools both primary and secondary	nill
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,857	4,856
225204 Monitoring and Supervision of capital work	13,006	6,503
263308 Sector Conditional Grant (Non-Wage)	529,930	178,410
312121 Non-Residential Buildings - Acquisition	313,983	170,629
312139 Other Structures - Acquisition	15,000	15,000
312235 Furniture and Fittings - Acquisition	213,000	212,394
313121 Non-Residential Buildings - Improvement	189,726	189,726
Total for Key Service Area	1,279,502	777,518
Wage	0	0
Non-Wage	529,930	178,410
GoU Dev	749,572	599,108
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	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,088,920	366,603
Total for Key Service Area	1,088,920	366,603

VOTE: 725 Nansana Municipal Council

Quarter 4

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	Skilling grants for Gombe Community Polytechnic	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)	97,402	32,792
Total for Key Service Area	97,402	32,792
	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 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	Environmental Screening Assessment conducted for the project of Busiikiri Muslim and Busukuma Church of Uganda for sanitation facilities and to Damali Nabagereka and St. Mark Kakerenge for classroom construction	none
	Monitoring of projects in Education Department by engineers to schools like Busiikiri Muslim and Busukuma C/U for sanitation facility and Damali Nabagereka and Kakerenge for classrooms.	none
	Facilitation for benchmarking tour of head teachers of gov't aided primary schools to Hoima City for three days Facilitation of sensitization meetings in four divisions of senior men and women in schools	none

VOTE: 725 Nansana Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,423,444	2,060,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	7,997
221002 Workshops, Meetings and Seminars	90,000	27,780
221011 Printing, Stationery, Photocopying and Binding	8,000	3,514
221012 Small Office Equipment	3,000	3,000
224003 Agricultural Supplies and Services	2,000	1,933
227001 Travel inland	340,968	90,369
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	8,902,412	2,196,802
Wage	8,423,444	2,060,209
Non-Wage	478,968	136,594
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	Payment to the contractor for the constriction of hygiene and sanitation facility at Nansana Municipal Playground Facilitation of sports activities in preparation for National Athletes Championship in Tororo Municipality	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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
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VOTE: 725 Nansana Municipal Council

Quarter 4

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		UShs Thousand
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
Ext Finance	0	0
Total for Department	11,431,236	3,394,715
Wage	8,423,444	2,060,209
Non-Wage	2,258,220	735,398
GoU Dev	749,572	599,108
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	53,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	14,934
221002 Workshops, Meetings and Seminars	25,200	185
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,686	2,000
225201 Consultancy Services-Capital	3,385,000	1,061,281
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	95,420	10,000
312121 Non-Residential Buildings - Acquisition	200,000	200,000
312131 Roads and Bridges - Acquisition	2,485,000	648,355
313131 Roads and Bridges - Improvement	65,808,976	18,059,404
Total for Key Service Area	72,370,483	20,049,534
Wage	300,585	53,374
Non-Wage	175,922	27,119
GoU Dev	71,893,976	19,969,041
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council

Quarter 4

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: 09020101 Road Transport infrastructure Maintained

payment for fuel for distilling roads words	Mechanized maintenance of Kiwenda-Balita-Sitabale-Kikoko(5.1km), Bulesa-Kereziya-Mayirye (9.5km), Construction of a 2 barrel box culvert at Kiddokolo, Pothole patching and Stone pitching of Maganjo-Jinjakalori road for construction of a box culvert	nill
	Payment for fuel for disilting road works Road gangs payment Design of selected roads in NMC	nill

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	62,241
221009 Welfare and Entertainment	10,000	5,000
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	50,000	50,000
225204 Monitoring and Supervision of capital work	87,168	24,041
228001 Maintenance-Buildings and Structures	447,582	377,738
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	50,360
312131 Roads and Bridges - Acquisition	265,000	187,348
Total for Key Service Area	1,115,091	756,728
Wage	0	0
Non-Wage	0	0
GoU Dev	1,115,091	756,728
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Road mantainance	Mechanized maintenance of Kiwenda-Bulesa-Guludene-Mayirye-Kikoko road	nill
	Payment for some service providers for mechanized maintenance of Nabinakka-Saayi (9.2km), Bulesa-Guludene (5.0km), Kigogwa-Buwambo (2.0km) and Naluma-Kageye-Nasolo-Kagoma (6.8km)	nill

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	23,557
228001 Maintenance-Buildings and Structures	908,000	646,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	26,641
Total for Key Service Area	1,000,000	697,098
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000,000	697,098
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

NA

Expenditures incurred in the Quarter to deliver outputs			US\$ 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			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
Total for Department	75,730,032		21,503,360
Wage	300,585		53,374
Non-Wage	1,177,922		724,218
GoU Dev	74,251,524		20,725,768
Ext Finance	0		0

VOTE: 725 Nansana Municipal Council

Quarter 4

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: 000024 Compliance and Enforcement Services

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

field operations under Natural resources NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	5,023
Total for Key Service Area	0	5,023
Wage	0	0
Non-Wage	0	5,023
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

. Staffing & Office Operations • 1.1 Staff NA
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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Infrastructure Road Projects: III. Drainage		
Planning: o	A Municipal Drainage Master Plan	
developed. •	2.5 Wetland Restoration: o	One
(1) wetland restoration strategy developed. o		One (1)
Wetland Action Plan developed. III. Waste Management		
•	3.1 Waste Management System Implementation:	
o	Two-bin waste management system implemented.	
o	Four hundred (400) smart waste bins procured	
within Nabweru and Nansana Divisions. IV. Committees,		
Policy & Awareness •	4.1 Committee Engagements:	
o	Conducting Physical Planning Committees and	
Municipal Environment and Natural Resources		
Committees. o	Eight (8) Division Environment	
Natural Resource Committee meetings conducted. o		
Four (4) Municipal Environment and Natural Resource		
Committee meetings conducted. •	4.2 Committee	
Monitoring: o	Four (4) monitoring exercises	
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).		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	37,296
221002 Workshops, Meetings and Seminars	217,833	89,568
225101 Consultancy Services	459,000	420,000
227001 Travel inland	32,083	14,173
312139 Other Structures - Acquisition	42,166	42,139

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	244,291	239,565
312412 Cultivated Plants - Acquisition	170,874	170,874
Total for Key Service Area	1,382,829	1,013,616
Wage	216,582	37,296
Non-Wage	18,000	0
GoU Dev	1,148,247	976,320
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

. Staffing & Office Operations • 1.1 Staff NA
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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,880	8,032
221002 Workshops, Meetings and Seminars	66,389	23,205
221009 Welfare and Entertainment	20,000	720

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	557,033	500,991
227001 Travel inland	124,996	31,033
312139 Other Structures - Acquisition	96,205	96,192
Total for Key Service Area	887,503	660,173
Wage	0	0
Non-Wage	139,567	21,336
GoU Dev	747,936	638,837
Ext Finance	0	0
Total for Department	2,270,332	1,678,811
Wage	216,582	37,296
Non-Wage	157,567	26,358
GoU Dev	1,896,183	1,615,157
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 elderly programmes and projects	Support to elderly programmes and projects	no variation
	N/A	nill
	NA	
	NA	

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

	To mobilize communities for increased participation in national development.	To mobilize communities for increased participation in national development.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	15,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	70
221002 Workshops, Meetings and Seminars	74,190	48,399
221008 Information and Communication Technology Supplies.	2,972	0
221009 Welfare and Entertainment	299,673	109,670
227001 Travel inland	235,000	68,310
Total for Key Service Area	695,404	241,961
Wage	75,069	15,513
Non-Wage	570,335	206,448
GoU Dev	50,000	20,000
Ext Finance	0	0
Total for Department	695,404	241,961
Wage	75,069	15,513
Non-Wage	570,335	206,448
GoU Dev	50,000	20,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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 condomsNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	no variation
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 Develpoment; 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 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 planning workshops in 4 LLGs	no variation

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Plannning and Economic Develpoment; 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	data collection (GKMA) 4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe.	no variations
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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)	11,688	4,838
221002 Workshops, Meetings and Seminars	254,540	66,049
221009 Welfare and Entertainment	80,633	10,000
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	15,000	3,750
225203 Appraisal and Feasibility Studies for Capital Works	54,695	13,674
225204 Monitoring and Supervision of capital work	54,695	13,674
227001 Travel inland	305,695	83,874
Total for Key Service Area	786,946	195,858
Wage	0	0
Non-Wage	575,419	142,976
GoU Dev	211,527	52,882
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	the remaining balance was due exit of the planner for promotion in another entity
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	8,429
Total for Key Service Area	73,200	8,429
Wage	73,200	8,429
Non-Wage	0	0
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	862,146204,288
	Wage	73,2008,429
	Non-Wage	577,419142,976
	GoU Dev	211,52752,882
	Ext Finance	00

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 120 Internal Audit

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

	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	684
Total for Key Service Area	1,000	684
Wage	0	0
Non-Wage	1,000	684
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

Audit and Risk Management	payment of salary and emoluments for 2 department staff welfare Office goods procured 25 upu and 3 use school audited 5 Revenue sources reviewed 4 divisions reviewed and all department expenditure files reviewed and audited	None
	NA	

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	1,930
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	10,580	5,715
221009 Welfare and Entertainment	15,022	1,451
221011 Printing, Stationery, Photocopying and Binding	2,500	668
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	41,177
227004 Fuel, Lubricants and Oils	4,500	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	175,868	55,531
	Wage	25,089	4,590
	Non-Wage	150,779	50,941
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	176,868	56,215
	Wage	25,089	4,590
	Non-Wage	151,779	51,625
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
	payment of 3 departmental staff salaries for 3 months PDM PRF Beneficiary utilization follow up for the 2026 disbursement The landlord’s payment was made to prepare for the relocation of the vendors and start of the const Emyooga cooperatives trained	nill
	All the PRF Funds were distributed to all the intended beneficiaries in all the 29 parishes	nill
	The landlord’s payment was made to prepare for the relocation of the vendors and start of the construction of the market project	nill
	The LEDIC Engagements with the Private sector partnerships were successfully organized. Training on Strengthening Public Private Partnerships in the Municipality for accelerated development and service delivery	nill
	PDM Saccos Trained on the Core Principles of Saccos and Management in Nabweru Division	nill

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	5,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	5,100
221002 Workshops, Meetings and Seminars	12,376	12,376
221008 Information and Communication Technology Supplies.	4,000	1,375
221009 Welfare and Entertainment	11,800	6,125
225101 Consultancy Services	30,294	20,294
227001 Travel inland	179,113	54,169
227004 Fuel, Lubricants and Oils	13,637	0
281401 Rent	80,000	80,000
Total for Key Service Area	374,644	185,150
Wage	31,185	5,711
Non-Wage	263,459	99,439
GoU Dev	80,000	80,000
Ext Finance	0	0
Total for Department	374,644	185,150
Wage	31,185	5,711

VOTE: 725 Nansana Municipal Council

Quarter 4

Non-Wage	263,459	99,439
GoU Dev	80,000	80,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 dissemination meeting of newly passed by-laws held	Dissemination of newly passed bye-laws on environment	no variation
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	Electronic Records and Information Management hands on awareness. Municipal website redesigned to interactive version and info updated	no variation

Quarter 4

Key Service Area: 000003 Facilities Management

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
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	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 ,Maintenance • Maintenance of motor vehicles	no variations

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	212,500
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	28,137
227001 Travel inland	1,882,011	30,000
228001 Maintenance-Buildings and Structures	30,000	12,677
228002 Maintenance-Transport Equipment	36,762	34,135
228004 Maintenance-Other Fixed Assets	15,000	5,400
312131 Roads and Bridges - Acquisition	1,341,843	0
342111 Land - Acquisition	550,000	0
Total for Key Service Area	6,014,472	335,692
Wage	0	0
Non-Wage	3,488,091	70,981

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	2,526,381
	Ext Finance	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.	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	no variations
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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	44,087
221008 Information and Communication Technology Supplies.	7,000	7,000
221009 Welfare and Entertainment	33,000	32,000
221011 Printing, Stationery, Photocopying and Binding	8,000	6,235
227001 Travel inland	40,000	40,000
Total for Key Service Area	138,200	131,622
Wage	0	0
Non-Wage	138,200	131,622
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Updating Files and Records Management • Ensuring all files are updated to reflect current information and activities. • Implementing color-coded systems for easy identification and categorization of documents. • Conducting a file census to assess the volume, condition, and relevance of existing records. • Sensitizing staff on proper record management practices to enhance efficiency and compliance. Procurement of Essential Supplies • Customised files tailored to specific records management needs. • Markers, staple wires, filing cabinets, reams of paper, clips, stick pads, and envelopes to facilitate day-to-day operations. Departmental Activities • Fuel allocation for transferring documents across divisions, ministries, and Wakiso District. • Mentoring division staff in filing documents and establishing functional registries to ensure systematic records maintenance. • Transporting official letters and communications to various entities and personalities efficiently and securely.	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	no variations
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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	3,850	1,850
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	8,000	4,500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000
227001 Travel inland	20,000	8,000
Total for Key Service Area	38,850	18,350
Wage	0	0
Non-Wage	38,850	18,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.

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	30,000
221001 Advertising and Public Relations	33,731	25,731
221002 Workshops, Meetings and Seminars	220,000	174,866
221009 Welfare and Entertainment	122,960	93,571
227001 Travel inland	86,000	83,150
227004 Fuel, Lubricants and Oils	93,000	91,000
273102 Incapacity, death benefits and funeral expenses	15,000	3,000
Total for Key Service Area	600,691	501,318
Wage	0	0
Non-Wage	600,691	501,318

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries for all	staff salaries for all	for pension and gratuity, we had a balance due to fast some beneficially had not yet completed all the requirements
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

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	311,352
273104 Pension	953,536	881,081
273105 Gratuity	1,768,874	1,768,874
Total for Key Service Area	3,033,783	2,961,307
Wage	311,373	311,352
Non-Wage	2,722,410	2,649,954
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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	112,843
228002 Maintenance-Transport Equipment	0	25,000
Total for Key Service Area	0	137,843
Wage	0	0
Non-Wage	0	137,843
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 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.

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VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	79,978
212102 Medical expenses (Employees)	30,000	20,160
221001 Advertising and Public Relations	15,000	10,200
221002 Workshops, Meetings and Seminars	88,379	78,193
221003 Staff Training	17,000	17,000
221007 Books, Periodicals & Newspapers	1,600	0
221009 Welfare and Entertainment	177,143	166,653
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221017 Membership dues and Subscription fees.	11,000	0
222002 Postage and Courier	6,000	0
224004 Beddings, Clothing, Footwear and related Services	44,000	33,100
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	28,158	28,158
227001 Travel inland	254,966	266,830
228002 Maintenance-Transport Equipment	16,000	16,000
263402 Transfer to Other Government Units	0	6,317,558
273102 Incapacity, death benefits and funeral expenses	20,000	2,000
312221 Light ICT hardware - Acquisition	70,000	70,000
312235 Furniture and Fittings - Acquisition	15,000	14,994
Total for Key Service Area	897,245	7,128,823
Wage	0	0
Non-Wage	767,087	4,094,416
GoU Dev	130,158	3,034,407
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

1. Payroll Management • 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.	Payroll Management • Disseminated, and displayed monthly at the following locations: • Municipal Office • Health Centres • Primary Schools • Secondary Schools • Gombe Community Polytechnic Verify payroll accuracy and address.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,946	10,188
221002 Workshops, Meetings and Seminars	187,065	187,065
221003 Staff Training	78,180	78,180
227001 Travel inland	46,000	43,500
Total for Key Service Area	325,190	318,933
Wage	0	0
Non-Wage	276,167	271,409
GoU Dev	49,024	47,524
Ext Finance	0	0
Total for Department	11,242,496	11,653,466
Wage	311,373	311,352
Non-Wage	8,155,560	7,995,472
GoU Dev	2,775,563	3,346,642
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

8 revenue hubs throught the municipality

nill

PIAP Output: 18020201 Local Government own source revenue growth

Shs. 2,835,250,743.25

Paid VAT on administrative fees

• Paid commission to service providers of LST, Property rates and Medical examination

• Supplementary Valuation of Rateable Non Rateable properties in Busukuma,Gombe,Nabweru and Nansana division mobilised revenue

NILL

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	122,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	30,376
212102 Medical expenses (Employees)	20,000	17,000
221001 Advertising and Public Relations	44,000	24,800
221002 Workshops, Meetings and Seminars	121,396	84,820
221006 Commissions and related charges	507,181	520,193
221007 Books, Periodicals & Newspapers	4,000	2,695

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	5,340
221009 Welfare and Entertainment	89,000	62,272
221011 Printing, Stationery, Photocopying and Binding	38,000	37,550
221012 Small Office Equipment	7,000	1,500
221014 Bank Charges and other Bank related costs	600	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	7,000	0
222001 Information and Communication Technology Services.	60,730	51,909
225201 Consultancy Services-Capital	340,219	340,000
227001 Travel inland	594,724	515,041
227004 Fuel, Lubricants and Oils	136,000	130,000
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	316,788
Total for Key Service Area	2,520,700	2,311,316
Wage	124,393	122,515
Non-Wage	2,196,307	1,989,020
GoU Dev	200,000	199,781
Ext Finance	0	0
Total for Department	2,522,700	2,313,316
Wage	124,393	122,515
Non-Wage	2,198,307	1,991,020
GoU Dev	200,000	199,781
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	24,746
Total for Key Service Area	0	24,746
Wage	0	0
Non-Wage	0	24,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

strengthened service delivery

Salary for the office of mayor, deputy mayor, and 4 division nill
chairpersons
Sitting allowances for council and 5 committees
Contracts committee sitting allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	48,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	490,858	488,359
211107 Boards, Committees and Council Allowances	5,212	5,200
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	90,190

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	12,000	10,241
273102 Incapacity, death benefits and funeral expenses	19,000	19,000
282101 Donations	24,000	24,000
Total for Key Service Area	997,817	988,507
Wage	53,945	48,904
Non-Wage	943,872	939,603
GoU Dev	0	0
Ext Finance	0	0
Total for Department	997,817	1,013,253
Wage	53,945	48,904
Non-Wage	943,872	964,349
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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
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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

PDM activities facilitation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	409,750	295,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,607
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	18,639	17,900
221008 Information and Communication Technology Supplies.	17,200	14,700
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,261	4,000
224002 Veterinary supplies and services	29,000	28,500
224003 Agricultural Supplies and Services	132,081	89,581
227001 Travel inland	94,612	94,580
227004 Fuel, Lubricants and Oils	13,198	13,198
228002 Maintenance-Transport Equipment	5,500	4,000

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	739,241	576,159
Wage	409,750	295,092
Non-Wage	181,873	173,949
GoU Dev	147,618	107,118
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

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	34,800
227001 Travel inland	29,016	29,016
Total for Key Service Area	63,816	63,816
Wage	0	0
Non-Wage	63,816	63,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	805,057	641,976
Wage	409,750	295,092
Non-Wage	247,690	239,766
GoU Dev	147,618	107,118
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,880,208	3,769,822
225204 Monitoring and Supervision of capital work	43,953	43,953
263308 Sector Conditional Grant (Non-Wage)	1,140,144	1,140,144
312111 Residential Buildings - Acquisition	180,707	169,707
312121 Non-Residential Buildings - Acquisition	751,942	751,908
312139 Other Structures - Acquisition	5,724	5,715
312235 Furniture and Fittings - Acquisition	80,276	80,276
Total for Key Service Area	6,082,954	5,961,525
Wage	3,880,208	3,769,822
Non-Wage	1,140,144	1,140,144
GoU Dev	1,062,601	1,051,558
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000090 Climate Change Adaptation

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,660
Total for Key Service Area	2,000	1,660

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0001,660
	GoU Dev	00
	Ext Finance	00

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 Integration Of Services Done	IDI did not release all the funds as budgeted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	63,556
Total for Key Service Area	0	63,556
	Wage	0
	Non-Wage	63,556
	GoU Dev	0
	Ext Finance	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,

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	11,970
221002 Workshops, Meetings and Seminars	3,851	0
221009 Welfare and Entertainment	22,993	11,993

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	100,722	100,722
227004 Fuel, Lubricants and Oils	10,000	4,000
Total for Key Service Area	153,565	128,684
Wage	0	0
Non-Wage	153,565	128,684
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

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	8,700
227001 Travel inland	22,000	21,784
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	12,000	11,496
Total for Key Service Area	60,000	41,980
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	41,980
Ext Finance	0	0
Total for Department	6,298,519	6,197,405
Wage	3,880,208	3,769,822
Non-Wage	1,295,710	1,334,045
GoU Dev	1,122,601	1,093,538
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

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

Provision of furniture to 35 government aided primary school, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of sanitation and hygiene facilities. 5 stances VIP pit latrine constructed in Jinja kalori p/s, Busikiri Moslem, Busukuma c/u, Renovation of school facilities in Nabinaka, Kitungwa c/u, Construction of classrooms at St Mark Kakerenge and Kiwenda SDA and Damali Nabagereka with furniture	Payment to contractors for 551 three seater desks to 26 Gov’t aided schools both primary and secondary	nill
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,857	4,856
225204 Monitoring and Supervision of capital work	13,006	13,006
263308 Sector Conditional Grant (Non-Wage)	529,930	529,930
312121 Non-Residential Buildings - Acquisition	313,983	313,983
312139 Other Structures - Acquisition	15,000	15,000
312235 Furniture and Fittings - Acquisition	213,000	212,394
313121 Non-Residential Buildings - Improvement	189,726	189,726
Total for Key Service Area	1,279,502	1,278,895
Wage	0	0
Non-Wage	529,930	529,930
GoU Dev	749,572	748,965
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

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,088,920	1,088,920
Total for Key Service Area	1,088,920	1,088,920
Wage	0	0
Non-Wage	1,088,920	1,088,920
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 disbursed to Gombe Community
Polytechnic

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	97,402
Total for Key Service Area	97,402	97,402
Wage	0	0
Non-Wage	97,402	97,402
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, 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	Environmental Screening Assessment conducted for the project of Busiikiri Muslim and Busukuma Church of Uganda for sanitation facilities and to Damali Nabagereka and St. Mark Kakerenge for classroom construction	none
	Monitoring of projects in Education Department by engineers to schools like Busiikiri Muslim and Busukuma C/U for sanitation facility and Damali Nabagereka and Kakerenge for classrooms.	none
	Facilitation for benchmarking tour of head teachers of gov't aided primary schools to Hoima City for three days Facilitation of sensitization meetings in four divisions of senior men and women in schools	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,423,444	8,168,697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	19,000
221002 Workshops, Meetings and Seminars	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	3,000	3,000
224003 Agricultural Supplies and Services	2,000	1,933
227001 Travel inland	340,968	326,119
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	2,160
Total for Key Service Area	8,902,412	8,620,910
Wage	8,423,444	8,168,697
Non-Wage	478,968	452,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Training and organizing sports	Payment to the contractor for the constriction of hygiene and sanitation facility at Nansana Municipal Playground Facilitation of sports activities in preparation for National Athletes Championship in Tororo Municipality	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	60,000	60,000
Total for Key Service Area	60,000	60,000
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Promoting and monitoring SNE activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,431,236	11,149,126
Wage	8,423,444	8,168,697
Non-Wage	2,258,220	2,231,464
GoU Dev	749,572	748,965
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	270,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	25,071
221002 Workshops, Meetings and Seminars	25,200	8,005
221009 Welfare and Entertainment	20,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,686	2,000
225201 Consultancy Services-Capital	3,385,000	1,520,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	95,420	51,000
312121 Non-Residential Buildings - Acquisition	200,000	200,000
312131 Roads and Bridges - Acquisition	2,485,000	2,484,990
313131 Roads and Bridges - Improvement	65,808,976	40,458,617
Total for Key Service Area	72,370,483	45,037,414
Wage	300,585	270,732
Non-Wage	175,922	88,076
GoU Dev	71,893,976	44,678,607
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

mechanised mantainance of selected roads in the municipality	nill
Payment for fuel for disilting road works	nill
Road gangs payment	
Design of selected roads in NMC	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,000	132,941
221009 Welfare and Entertainment	10,000	10,000
221017 Membership dues and Subscription fees.	850	850
225201 Consultancy Services-Capital	50,000	50,000
225204 Monitoring and Supervision of capital work	87,168	58,559
228001 Maintenance-Buildings and Structures	447,582	443,229
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,491	85,000
312131 Roads and Bridges - Acquisition	265,000	265,000
Total for Key Service Area	1,115,091	1,045,579
Wage	0	0
Non-Wage	0	0
GoU Dev	1,115,091	1,045,579
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Mechanized maintenance of Kiwenda-Bulesa-Guludene-Mayirye-Kikoko road	nill
Payment for some service providers for mechanized maintenance of Nabinakka-Saayi (9.2km), Bulesa-Guludene (5.0km), Kigogwa-Buwambo (2.0km) and Naluma-Kageye-Nasolo-Kagoma (6.8km)	nill

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	30,000
228001 Maintenance-Buildings and Structures	908,000	908,000

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	62,000
Total for Key Service Area	1,000,000	1,000,000
Wage	0	0
Non-Wage	1,000,000	1,000,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	75,730,032	47,082,993
	Wage	300,585	270,732
	Non-Wage	1,177,922	1,088,076
	GoU Dev	74,251,524	45,724,186
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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: 000024 Compliance and Enforcement Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	5,023
Total for Key Service Area	0	5,023
Wage	0	0
Non-Wage	0	5,023
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

. 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
Department of NEMA (National

VOTE: 725 Nansana Municipal Council

Quarter 4

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		
I. Payments: o I. Payment of NEEMA (National Environment Management Authority) notification fees for infrastructure road projects. • 2.4 Drainage Planning: o A Municipal Drainage Master Plan developed. • 2.5 Wetland Restoration: o One (1) wetland restoration strategy developed. o One (1) Wetland Action Plan developed. III. Waste Management • 3.1 Waste Management System Implementation: o Two-bin waste management system implemented. o Four hundred (400) smart waste bins procured within Nabweru and Nansana Divisions. IV. Committees, Policy & Awareness • 4.1 Committee Engagements: o Conducting Physical Planning Committees and Municipal Environment and Natural Resources Committees. o Eight (8) Division Environment Natural Resource Committee meetings conducted. o Four (4) Municipal Environment and Natural Resource Committee meetings conducted. • 4.2 Committee Monitoring: o Four (4) monitoring exercises 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	199,347
221002 Workshops, Meetings and Seminars	217,833	199,834

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	459,000	420,000
227001 Travel inland	32,083	32,083
312139 Other Structures - Acquisition	42,166	42,139
312299 Other Machinery and Equipment- Acquisition	244,291	239,565
312412 Cultivated Plants - Acquisition	170,874	170,874
Total for Key Service Area	1,382,829	1,303,843
Wage	216,582	199,347
Non-Wage	18,000	0
GoU Dev	1,148,247	1,104,496
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

. Staffing & Office Operations • 1.1 Staff
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.

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,880	19,634
221002 Workshops, Meetings and Seminars	66,389	66,389
221009 Welfare and Entertainment	20,000	4,912
225101 Consultancy Services	557,033	517,033
227001 Travel inland	124,996	90,547
312139 Other Structures - Acquisition	96,205	96,192
Total for Key Service Area	887,503	794,706
Wage	0	0
Non-Wage	139,567	86,784
GoU Dev	747,936	707,923
Ext Finance	0	0
Total for Department	2,270,332	2,103,572
Wage	216,582	199,347
Non-Wage	157,567	91,806
GoU Dev	1,896,183	1,812,418
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 elderly programmes and projects	Support to elderly programmes and projects	no variation nill
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

To mobilize communities for increased participation in national development.	To mobilize communities for increased participation in national development.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	65,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	7,804
221002 Workshops, Meetings and Seminars	74,190	63,676
221008 Information and Communication Technology Supplies.	2,972	0
221009 Welfare and Entertainment	299,673	294,666
227001 Travel inland	235,000	184,165
Total for Key Service Area	695,404	616,157
Wage	75,069	65,847
Non-Wage	570,335	504,810
GoU Dev	50,000	45,500
Ext Finance	0	0
Total for Department	695,404	616,157
Wage	75,069	65,847
Non-Wage	570,335	504,810
GoU Dev	50,000	45,500
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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
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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	no variation
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 Develpoment; 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 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 planning workshops in 4 LLGs	no variation

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	data collection (GKMA) 4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe.	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,688	10,882
221002 Workshops, Meetings and Seminars	254,540	222,859
221009 Welfare and Entertainment	80,633	33,000
221012 Small Office Equipment	10,000	0
221016 Systems Recurrent costs	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	54,695	54,695
225204 Monitoring and Supervision of capital work	54,695	54,695
227001 Travel inland	305,695	271,695
Total for Key Service Area	786,946	662,826
Wage	0	0
Non-Wage	575,419	451,299
GoU Dev	211,527	211,527
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	the remaining balance was due exit of the planner for promotion in another entity
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VOTE: 725 Nansana Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	40,928
Total for Key Service Area	73,200	40,928
Wage	73,200	40,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,146	703,754
Wage	73,200	40,928
Non-Wage	577,419	451,299
GoU Dev	211,527	211,527
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 120 Internal Audit

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

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

Key Service Area: 000089 Climate Change Mitigation

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

waste management activities audited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	684
Total for Key Service Area	1,000	684
Wage	0	0
Non-Wage	1,000	684
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

Audit and Risk Management	payment of salary and emoluments for 2 department staff	None
	welfare Office goods procured	
	25 up and 3 use school audited	
	5 Revenue sources reviewed	
	4 divisions reviewed and all department expenditure files	
	reviewed and audited	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	19,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,480	5,480
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	10,580	5,715
221009 Welfare and Entertainment	15,022	14,450
221011 Printing, Stationery, Photocopying and Binding	2,500	668
221012 Small Office Equipment	1,500	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,160	0
222001 Information and Communication Technology Services.	2,500	0
227001 Travel inland	106,137	105,247
227004 Fuel, Lubricants and Oils	4,500	1,000
Total for Key Service Area	175,868	151,845
Wage	25,089	19,285
Non-Wage	150,779	132,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	176,868	152,529
Wage	25,089	19,285
Non-Wage	151,779	133,244
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

payment of 3 departmental staff salaries for 3 months	nill
PDM PRF Beneficiary utilization follow up for the 2026 disbursement	
The landlord’s payment was made to prepare for the relocation of the vendors and start of the const	
Emyooga cooperatives trained	
PRF funds were distributed to all the intended beneficiaries in all the 29 parishes	nill
The landlord’s payment was made to prepare for the relocation of the vendors and start of the construction of the market project	nill
The LEDIC Engagements with the Private sector partnerships were successfully organized. Training on Strengthening Public Private Partnerships in the Municipality for accelerated development and service delivery	nill
PDM Saccos Trained on the Core Principles of Saccos and Management in Nabweru Division	nill

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	24,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	11,121
221002 Workshops, Meetings and Seminars	12,376	12,376
221008 Information and Communication Technology Supplies.	4,000	1,375
221009 Welfare and Entertainment	11,800	11,800
225101 Consultancy Services	30,294	20,294
227001 Travel inland	179,113	179,113
227004 Fuel, Lubricants and Oils	13,637	0
281401 Rent	80,000	80,000
Total for Key Service Area	374,644	340,392
Wage	31,185	24,313
Non-Wage	263,459	236,079
GoU Dev	80,000	80,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

Total for Department	374,644	340,392
Wage	31,185	24,313
Non-Wage	263,459	236,079
GoU Dev	80,000	80,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of crosscutting issues mainstreamed per vote	Number	2026	

VOTE: 725 Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2026	support to HIV/AIDS

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 Q4
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 Q4
Number of monitoring field visits conducted	Number	4	

VOTE: 725 Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
No. of climate change action plans prepared	Number	4	

VOTE: 725 Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of modularized TVET programmes rolled out	Number	2	

VOTE: 725 Nansana Municipal Council

Quarter 4

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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Culverts maintained on Municipal Roads	Number	9	

VOTE: 725 Nansana Municipal Council

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
Number of blind, deaf, and elderly persons sensitized on	Number	2025/2026	

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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 Q4
% 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 Q4
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 Q4
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 Q4
No. of climate change action plans prepared	Number	2025-2026	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No of domestic campaigns conducted	Number	2025-2026	domestic campaigns

VOTE: 725 Nansana Municipal Council**Quarter 4****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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
STAFF ALLOWANCES	monthly staff allowances	Locally Raised Revenues	0	8,000	3,564

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	stationary and photocopying	Locally Raised Revenues	0	2,000	2,224
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	quarterly staff meeting	Locally Raised Revenues	0	8,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ICT Equipment	Locally Raised Revenues	0	26,400	6,600
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	office welfare	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	FMD and LSD vaccination	Locally Raised Revenues	0	24,000	9,500
Veterinary Vaccines	Strychnine	Locally Raised Revenues		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	trained pdm farmers	Locally Raised Revenues	0	48,000	19,048
Agricultural Supplies -Seedlings	vegetable demonstartions	Locally Raised Revenues	0	48,000	12,000
Item: 227001 Travel inland					
Travel Inland - Expenses	division extension staff facilitation	Locally Raised Revenues	0	108,000	31,837
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel for 4th qtr	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,299
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanance	3 division motobikes serviced	Locally Raised Revenues	0	8,000	2,000
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Parish Chief PDM Allowances	hq	Programme Conditional Grant - Non Wage Recurrent	0	34,800	11,000

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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: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	58 AGMs facilitated	Programme Conditional Grant - Non Wage Recurrent	0	29,016	9,356
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	0	43,953	36,475
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	0	250,495	250,000
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 050 Health					
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	0	531,942	531,908
Non Residential Buildings Contractor	Maternity/ general ward at Nabweru HC III	Programme Conditional Grant - Development	0	11,000	11,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention placenta pits	Programme Conditional Grant - Development	0	5,724	5,715
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Procurement of furniture for Health centers	Programme Conditional Grant - Development	0	80,276	80,276
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	2,000	1,660
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances staff	HQ	Locally Raised Revenues	0	12,000	1,660
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues	0	22,791	5,996
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Locally Raised Revenues	0	115,443	29,462
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	Locally Raised Revenues	0	10,000	3,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Garbage mgt	Locally Raised Revenues	0	22,000	11,970

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
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	0	12,000	7,000
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	M & E	Transitional Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	hters	Locally Raised Revenues	0	58,839	401,412
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Phase 3 completion of Annex buidling	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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 070 Roads and Engineering					
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: 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
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	0	45,440	19,400
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	0	24,407	8,400
Workshops, Meetings, Seminars - Training (Others)	radio talk shows	Locally Raised Revenues	0	22,640	6,320
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	0	80,000	80,000

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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: 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 (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	0	400,000	400,000
Consultancy - Annual Technical Support	NEMA fees paid	Locally Raised Revenues		118,000	0
Consultancy - Strategic Planning Services	Wetland Action Plan developed	Locally Raised Revenues	0	400,000	399,400
Item: 227001 Travel inland					
Travel Inland - Allowances	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	17,203	953
Travel Inland - Allowances	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	11,580	2,978
Travel Inland - Allowances	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	3,300	3,300
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	0	42,166	42,165
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	400 smart waste bins	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	120,000	116,265
Value addition equipment	AQ&WQ monitors and noise meters	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	124,291	122,829

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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: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	35,668	35,668
Cultivated Plants - Cultivated Assets (Seedlings)	tree nursery bed at Menvu	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	306,080	305,981
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(phyisical and Building control)	Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	66,389	4,645
Item: 225101 Consultancy Services					
Consultancy - IT Services	Database for street addressing	Locally Raised Revenues	0	600,049	599,100
Consultancy Services - Management	titling for Nansana Assets	Locally Raised Revenues	0	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: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly staff allowances	HQ	Locally Raised Revenues	0	8,500	70

VOTE: 725 Nansana Municipal Council**Quarter 4**

<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: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HQ	Locally Raised Revenues	0	31,542	17,846
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	150,000	117,093
Workshops, Meetings, Seminars - Training (Others)	HQ	Locally Raised Revenues	0	41,028	10,257
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	31,542	29,760
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues	0	270,000	175,501
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues	0	150,000	63,750
Item: 227001 Travel inland					
Travel Inland - Expenses	HQ	Locally Raised Revenues	0	400,000	300,298
Travel Inland - Accommodation Expenses	HQ	Locally Raised Revenues	0	165,000	41,250
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to staff in planning unit	HQTERS	Locally Raised Revenues		0	11,688
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237721 Nansana Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
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
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	0	50,325	12,737
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Enhance Nutrition Security	Locally Raised Revenues	0	29,509	7,377
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

VOTE: 725 Nansana Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237722 Gombe Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff house at MatuggaHC III	Locally Raised Revenues	0	301,414	75,354
Residential Building - Staff Houses	Staff house at Matugga HC III	Locally Raised Revenues	0	60,000	38,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Upgrade of Matugga HC III	Programme Conditional Grant - Development	0	209,000	209,000
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237723 Nabweru Div					
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	0	50,099	35,036
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent		12,872	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)					
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

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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: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237724 Busukumu Div					
Department: 060 Education					
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
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
Nabitalo Primary School	Nabitalo 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 Nabitalo P.S	Programme Conditional Grant - Development		23,983	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 313121 Non-Residential Buildings - Improvement					
Renovation of classroom block at Kijude P.S	Kijude P.S	Programme Conditional Grant - Development		116,273	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: 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	0	600,049	600,000
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	1	150,000	60,000

VOTE: 725 Nansana Municipal Council**Quarter 4**

<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)					
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
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

VOTE: 725 Nansana Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

VOTE: 725 Nansana Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAM IGA MEMORIAL COLLEGE	SAM IGA MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent		391,520	0
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