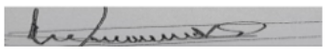
VOTE: 725 Nansana Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2026/27. 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: 25-11-2026

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

VOTE: 725 Nansana Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,480,639	12,480,639	3,430,722	27%
Discretionary Government Transfers	6,570,950	6,570,950	841,300	13%
Conditional Government Transfers	25,553,318	25,553,318	5,460,453	21%
Other Government Transfers	77,896,545	77,896,545	2,638,493	3%
External Financing	0	0	0	
Total Revenues shares	**122,501,453**	**122,501,453**	**12,370,966**	**10%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	664,898	664,898	112,392	17%
Natural Resources, Environment, Climate Change, Land and Water Management	1,320,743	1,320,743	100,063	8%
Private Sector Development	593,783	593,783	221,070	37%
Integrated Transport Infrastructure and Services	79,911,182	79,911,182	1,029,716	1%
Sustainable Urbanisation and Housing	1,503,794	1,503,794	3,250	0%
Digital Transformation	113,121	113,121	14,570	13%
Human Capital Development	21,216,450	21,216,450	4,441,380	21%
Public Sector Transformation	7,740,284	3,665,525	825,447	11%
Governance and Security	5,565,380	9,640,138	2,025,037	36%
Regional Balanced Development	2,019,572	2,019,572	302,136	15%
Development Plan Implementation	1,852,245	1,852,245	261,018	14%
Grand Total	**122,501,453**	**122,501,453**	**9,336,079**	**8%**
Wage	16,271,141	16,271,141	3,705,118	23%
Non-Wage Recurrent	18,515,570	68,181,589	3,821,751	21%
Domestic Devt	87,714,743	38,048,724	1,809,210	2%
External Financing	0	0	0	

VOTE: 725 Nansana Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of quarte one, Nansana Municipal council had received a cumulative release of UGX 12,370,966,000 which is 10% of the approved budget of UGX 122,501,453,000 of which LRR was amounting to UGX 3,430,722,000 27% of the approved budget of 12,480,639,000, Discretionary Government Transfers was UGX 841,300,000 out of the approved budget of 6,570,950,000 which is 13%. Conditional Government Transfers were UGX 5,460,453,000 which is 21% of the approved budget of 25,553,318,000, Other Government Transfers were UGX 2,638,49377 3% of the approved budget of UGX 896,545,000 .
Out of the cumulative receipts of UGX 12,370,966,000, the municipality total expenditure on all sources of funds was UGX 9,409,540,079 with unspent balance of UGX 2,961,425,921 indicating 76.1% of funds utilized and 23.9% of unutilized funds.

VOTE: 725 Nansana Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**12,480,639**	**12,480,639**	**3,430,722**	**27%**
Advertisements/Bill Boards	417,834	417,834	127,019	30%
Agency Fees	22,000	22,000	5,338	24%
Animal and Crop Husbandry related Levies	20,550	20,550	520	3%
Business licenses	2,456,685	2,456,685	430,463	18%
Environmental Levies	4,473	4,473	0	0%
Inspection Fees	1,652,009	1,652,009	457,480	28%
Land Fees	63,958	63,958	7,721	12%
Local Hotel Tax	153,919	153,919	22,913	15%
Local Services Tax-Payable By Individuals	1,261,000	1,261,000	354,586	28%
Market /Gate Charges	71,600	71,600	6,512	9%
Miscellaneous receipts/income	35,400	35,400	18,165	51%
Nomination Fees	0	0	0	
Other fines and Penalties – private	18,600	18,600	1,184	6%
Other licenses	153,000	153,000	13,844	9%
Other permits	144,224	144,224	0	0%
Property related Duties/Fees	5,828,438	5,828,438	1,934,621	33%
Registration fees for Documents and Businesses	27,000	27,000	39,663	147%
Rent & rates – produced assets-From Private Entities	16,000	16,000	3,068	19%
Sale of Other produced assets-From Private Entities	5,075	5,075	0	0%
Vehicle Parking Fees	128,875	128,875	7,624	6%
Discretionary Government Transfers	**6,570,950**	**6,570,950**	**841,300**	**13%**
Urban Discretionary Equalisation Development Grant	3,205,752	3,205,752	0	0%
Urban Unconditional Grant Wage	2,050,529	2,050,529	512,632	25%
Urban Unconditional Non-Wage	1,314,670	1,314,670	328,667	25%
Conditional Government Transfers	**25,553,318**	**25,553,318**	**5,460,453**	**21%**
Programme Conditional Grant - Non Wage Recurrent	6,913,095	6,913,095	1,905,300	28%
Programme Conditional Grant - Development	1,619,611	1,619,611	0	0%
Programme Conditional Grant - Wage Recurrent	14,220,612	14,220,612	3,555,153	25%
Transitional Conditional Grant - Development	2,800,000	2,800,000	0	0%

VOTE: 725 Nansana Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**77,896,545**	**77,896,545**	**2,638,493**	**3%**
Greater Kampala Metropolitan Area Project	76,499,844	76,499,844	2,379,898	3%
GROW Project	25,000	25,000	0	0%
Infectious Diseases Institute (IDI)	101,696	101,696	38,136	37%
Support to Local Government Labour Officers and KCCA	29,914	29,914	0	0%
Support to PLE (UNEB)	100,000	100,000	0	0%
Uganda Road Fund (URF)	1,115,091	1,115,091	216,167	19%
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000	4,291	17%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**122,501,453**	**122,501,453**	**12,370,966**	**10%**

VOTE: 725 Nansana Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, the municipality had received a cummulative release of LRR amounting to UGX 3,430,721,508 which is 27% of the approved budget of UGX 12,480,639,000 and this was majorly from property tax rates which contributed 33%, LST which was 28% and trading licences which were 18% together with advertisement and bills which was 30%

Cumulative Performance for Central Government Transfers

By the end of the Quatre one the municipality had received a cumulative release of conditional government transfers amounting to UGX 5,460,453,000 which is 21% of the approved budget of UGX 25,553,318. This comprised of Programme Conditional Grant - Non Wage
Recurrent which was UGX 1,905,300,000 which is 28% of approved budget of 6,913,095, Programme Conditional Grant - Wage Recurrent which was UGX 3,555,153,000 25% of the approved budget of UGX 14,220,612,000.

Cumulative Performance for Other Government Transfers

By the end of first quatre, the municipality had received a cumulative release of UGX 2,638,493,000 which was 3% of the approved budget of UGX 77,896,545,000 of which GKMA was UGX 2,379,898,000 3% of the approved budget of UGX 76,499,844, IDI OF UGX 38,136,000 37% of the approved budget of 101,696,000, URF was UGX 216,167,000 which 19% of the approved budget of UGX 1,115,091,000 and UWEP which was 4,291,00 which is 17% of the approved budget of UGX 25,000,000

Cumulative Performance for External Financing

The municipality did not receive any external financing in the quatre.

VOTE: 725 Nansana Municipal Council Quarter 1

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	12,770,394	12,770,394	2,769,413	22%	2,769,413
Sub-Total	**12,770,394**	**12,770,394**	**2,769,413**	**22%**	**2,769,413**
Department: Finance					
10 Financial Management and Accountability (LG)	2,399,788	2,399,788	371,967	16%	371,967
Sub-Total	**2,399,788**	**2,399,788**	**371,967**	**16%**	**371,967**
Department: Statutory bodies					
10 Legislation and Oversight	790,137	790,137	155,712	20%	155,712
Sub-Total	**790,137**	**790,137**	**155,712**	**20%**	**155,712**
Department: Production and Marketing					
10 Agricultural Extension	637,881	637,881	105,142	16%	105,142
30 Agricultural Value Chain Services	29,016	29,016	7,250	25%	7,250
Sub-Total	**666,898**	**666,898**	**112,392**	**17%**	**112,392**
Department: Health					
10 Primary HealthCare	2,068,721	2,068,721	294,683	14%	294,683
30 Health Management and Supervision	4,495,400	4,495,400	1,024,805	23%	1,024,805
Sub-Total	**6,564,120**	**6,564,120**	**1,319,488**	**20%**	**1,319,488**
Department: Education					
10 Pre-Primary and Primary Education	6,491,372	6,491,372	1,285,905	20%	1,285,905
20 Secondary Education	5,807,957	5,807,957	1,513,996	26%	1,513,996
30 Skills Development	880,836	880,836	169,869	19%	169,869
40 Education&Sports Management and Inspection	748,872	748,872	104,100	14%	104,100
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	**13,932,037**	**13,932,037**	**3,073,870**	**22%**	**3,073,870**
Department: Roads and Engineering					
10 Community Access Roads	79,913,182	79,913,182	1,029,716	1%	1,029,716
Sub-Total	**79,913,182**	**79,913,182**	**1,029,716**	**1%**	**1,029,716**
Department: Natural Resources					
10 Natural Resources Management	2,663,631	2,663,631	74,656	3%	74,656
Sub-Total	**2,663,631**	**2,663,631**	**74,656**	**3%**	**74,656**

VOTE: 725 Nansana Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	588,285	588,285	76,678	13%	76,678
20 Empowerment and Mindset Change	282,914	282,914	0	0%	0
Sub-Total	**871,199**	**871,199**	**76,678**	**9%**	**76,678**
Department: Planning					
10 Planning and Statistics	1,163,221	1,163,221	106,945	9%	106,945
Sub-Total	**1,163,221**	**1,163,221**	**106,945**	**9%**	**106,945**
Department: Internal Audit					
10 Compliance	172,062	172,062	24,170	14%	24,170
Sub-Total	**172,062**	**172,062**	**24,170**	**14%**	**24,170**
Department: Trade, Industry and Local Development					
10 Commercial Services	594,783	594,783	221,070	37%	221,070
Sub-Total	**594,783**	**594,783**	**221,070**	**37%**	**221,070**
Grand Total	**122,501,453**	**122,501,453**	**9,336,079**	**8%**	**9,336,079**

VOTE: 725 Nansana Municipal Council Quarter 1

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	9,061,629	9,061,629	2,264,442	25%	2,264,442
Locally Raised Revenues	1,444,806	1,444,806	415,881	29%	415,881
Multi-Sectoral Transfers to LLGs_NonWage	4,116,617	4,116,617	998,107	24%	998,107
Other Transfers from Central Government	474,873	474,874	99,778	21%	99,778
Programme Conditional Grant - Non Wage Recurrent	2,094,545	2,094,545	517,978	25%	517,978
Urban Unconditional Grant Wage	763,078	763,078	190,770	25%	190,770
Urban Unconditional Non-Wage	167,710	167,710	41,927	25%	41,927
Development Revenues	3,708,765	3,708,765	586,165	16%	586,165
Locally Raised Revenues	170,000	170,000	28,816	17%	28,816
Multi-Sectoral Transfers to LLGs_Gou	2,985,429	2,985,429	543,258	18%	543,258
Other Transfers from Central Government	208,336	208,336	14,092	7%	14,092
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	45,000	45,000	0	0%	0
Total Revenues Shares	**12,770,394**	**12,770,394**	**2,850,607**	**22%**	**2,850,607**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	763,078	763,078	158,855	21%	158,855
Non Wage	8,298,551	8,298,551	2,038,484	25%	2,038,484
Development Expenditure					
Domestic Development	3,708,765	3,708,765	572,074	15%	572,074
External Financing	0	0	0	0%	0
Total Expenditure	**12,770,394**	**12,770,394**	**2,769,413**	**22%**	**2,769,413**
C: Unspent Balances					
Recurrent Balances			**67,102**		
Wage			31,914		
Non Wage			35,188		
Development Balances			**14,092**		
Domestic Development			14,092		
External Financing			0		

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

Total Unspent	**81,194**		

Summary of Department Revenues and Expenditure by Source

By the end of the quatre the department had received a cumulative release of UGX 2,850,607,025 which is 22% of the approved budget of UGX 12,770,394,000 of which recurrent revenues were UGX 2,264,442,000 which is 25% of the approved budget of UGX 9,061,629,000, Development revenues were UGX 586,165,000 which is 16% of the approved budget of UGX 3,708,765,
The total expenditure of the department was UGX 2,769,413,000 of which wage was UGX 158,855,00 which is 21% of the approved budget of UGX 763,078,000, Non wage was UGX 2,038,484,000 which is 25% of the approved budget UGX 8,298,551,000, domestict development expenditure was UGX 572,074,000 which is 15% of the approved budget of UGX 3,708,765,000.
The unspent balance was UGX 81,194,021 ,000 which is 3% of the cumulative release and total expenditure of 97%

Reasons for unspent balances on the bank account

The unspent balance on salary is due to pending recruitment which is UGX 31,914,321
The remaining unspent balance of UGX 49,279,700 has been rolled over to quatre 2 to enable tangible physical outputs.

Highlights of physical performance by end of the quarter

facilitated community engagement meetings/barazas in the four divisions and preparation work for the visit of the hon. Minister for Local Government, facilitation for benchmarking for Makindye Ssabagabo MC, facilitation for security meeting
facilitated monthly revenue division meetings in the four divisions of Nansana mc, facilitated community engagement for mobilization of LCI mobilization activity
facilitated Verification of various documents submitted by contractors/service providers, collection and submission of various documents to and from various departments and agencies
facilitated trade order in the 4 divisions of NMC
Maintenance of motor vehicles to ensure that they are in sound mechanical condition
facilitated the board of survey in the 49 government aided schools, 13 health centres and 4 divisions that make up Nansana municipal council
facilitated Training of balance score card to heads of departments, 49 head teachers and 13 in charges

VOTE: 725 Nansana Municipal Council Quarter 1

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	2,299,788	2,299,788	603,957	26%	603,957
Locally Raised Revenues	1,877,245	1,877,245	514,964	27%	514,964
Other Transfers from Central Government	191,853	191,853	31,320	16%	31,320
Urban Unconditional Grant Wage	124,393	124,393	31,098	25%	31,098
Urban Unconditional Non-Wage	106,297	106,297	26,574	25%	26,574
Development Revenues	100,000	100,000	750	1%	750
Locally Raised Revenues	100,000	100,000	750	1%	750
Total Revenues Shares	**2,399,788**	**2,399,788**	**604,707**	**25%**	**604,707**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,393	124,393	31,097	25%	31,097
Non Wage	2,175,395	2,175,395	340,121	16%	340,121
Development Expenditure					
Domestic Development	100,000	100,000	750	1%	750
External Financing	0	0	0	0%	0
Total Expenditure	**2,399,788**	**2,399,788**	**371,967**	**16%**	**371,967**
C: Unspent Balances					
Recurrent Balances			**232,739**		
Wage			2		
Non Wage			232,738		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**232,739**		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

During the first quarter for the FY2026/27, the department received a total allocation of UGX 604,706,556 26% of the approved budget. The allocation comprised UGX 31,098,250 for wages out of the 124,393,000 approved budget which is 25%, UGX 26,574,250 for urban unconditional non wage which is 25% of the approved budget, UGX 31,319,636 for OTG which is also 16.3% of the approved budget, and UGX 515,714,420 for Locally Raised Revenue (LRR) which is 27.5% of the approved budget, which was the largest share of the funding.
Of the LRR allocation, UGX 468,717,182 was spent. This represents an absorption rate of 77.5% of the total allocation, leaving 22.5% (UGX 135,989,374) unspent

Reasons for unspent balances on the bank account

- Late remittance of VAT deducted from fees on revenues collected.
- Delayed release of GKMA funds
- Un claimed commission by service providers of property, LST and Medical examination fees

UGX 96,749,906 of the unspent balance was encumbered funds, committed against Local Purchase Orders (LPOs) for commission payments that had been raised but were still being processed at the close of the quarter. These funds were therefore already earmarked for settlement and could not be released or reallocated, but the payments themselves had not been completed by the end of the period.

Highlights of physical performance by end of the quarter

- 3Monthly Financial statements prepared for Management and discussed for July,August and September.
- Publication of supplementary draftlist for rateable and nonrateable in Gazatte and New Vision of 10th July,2026 and CBS radio for awareness of property owners.
- Allowances for 7 headquarter staff paid.
- Budget desk meetings held for warranting of LRR and grants in the period.
- Staff welfare maintained.
- 1 PBS report for Forth quarter FY 2025/2026 prepared and submitted.
- 1 TREP report for Forth quarter FY 2025/2026 prepared and submitted to Secretariat.
- Finance committee monitoring of division.
- Back stopping of service providers done
- Schools and Division staff supported in Financial statement preparation,
- Office welfare maintained
- Paid commission to service providers of LST, Property rates and Medical examination.
- Registered 4,314 taxpayers and assessed shs.4,902,428,651 on IRAS during the quarter..
- Shs.4,015,704,020 mobilized during the fourth quarter using IRAS

VOTE: 725 Nansana Municipal Council Quarter 1

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	790,137	790,137	210,584	27%	210,584
Locally Raised Revenues	349,800	349,800	100,500	29%	100,500
Urban Unconditional Grant Wage	53,945	53,945	13,486	25%	13,486
Urban Unconditional Non-Wage	386,392	386,392	96,598	25%	96,598
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**790,137**	**790,137**	**210,584**	**27%**	**210,584**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,945	53,945	11,520	21%	11,520
Non Wage	736,192	736,192	144,192	20%	144,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**790,137**	**790,137**	**155,712**	**20%**	**155,712**
C: Unspent Balances					
Recurrent Balances			**54,872**		
Wage			1,966		
Non Wage			52,906		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**54,872**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 1 of FY 2026/27, the Statutory Bodies department with an approved and revised annual budget of UGX 790,137,000. Of this allocation, a total cumulative release of UGX 210,584,000 (27% of the approved budget) was received, while total actual expenditures reached UGX 155,712,000, representing a 20% budget execution rate. The recurrent expenditure comprised UGX 11,520,000 spent on wage against an allocated UGX 53,945,000 (21% spent) and UGX 144,192,000 spent on non-wage items out of an allocated UGX 736,192,000 (20% spent), with zero funding or expenditure recorded for development or external financing.

Reasons for unspent balances on the bank account

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

54,871,890
Vehicle Maintenance for the Mayor
The balance for the salary of the office of mayor, deputy mayor, and 4 division chairpersons for the month of October
provisional payment for Sitting allowances for council and 3 committees
Provisional balance of mayor’s pledges
balance was provisional balance for the transport refund

Highlights of physical performance by end of the quarter

Salary for the office of mayor, deputy mayor, and 4 division chairpersons
Sitting allowances for council and 5 committees
Airtime for the office of the Mayor
Transport refund for the councilors

VOTE: 725 Nansana Municipal Council Quarter 1

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	602,930	602,930	137,544	23%	137,544
Locally Raised Revenues	78,227	78,227	6,368	8%	6,368
Programme Conditional Grant - Non Wage Recurrent	170,005	170,005	42,501	25%	42,501
Programme Conditional Grant - Wage Recurrent	231,000	231,000	57,750	25%	57,750
Urban Unconditional Grant Wage	123,698	123,698	30,925	25%	30,925
Development Revenues	63,968	63,968	0	0%	0
Programme Conditional Grant - Development	25,781	25,781	0	0%	0
Urban Discretionary Equalisation Development Grant	38,186	38,186	0	0%	0
Total Revenues Shares	**666,898**	**666,898**	**137,544**	**21%**	**137,544**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,698	354,698	71,163	20%	71,163
Non Wage	248,232	248,232	41,229	17%	41,229
Development Expenditure					
Domestic Development	63,968	63,968	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**666,898**	**666,898**	**112,392**	**17%**	**112,392**
C: Unspent Balances					
Recurrent Balances			**25,152**		
Wage			17,512		
Non Wage			7,640		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,152**		

Summary of Department Revenues and Expenditure by Source

The department received an amount of UGX 137,543,806 of which LRR was 6,368,000, wage was 88,674,500, and non wage conditional of 42,501,306 of which spent money was 112,392,203 indicating a percentage absorption of 81.7% and unspent money of 25,151,603 which indicates 18.3%

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

17511604 that is wage higher than the staff and senior Vet is still on secondment
5,100,000 money supposed to be paid to town agents after delivery of their quarterly reports
1,250,000 forwarded to qrt 2 to have a tangible output
500,000 was money meant for motorcycle repairs but were still in good condition for quatre one

Highlights of physical performance by end of the quarter

Paid monthly salary to 1 Municipal staff and 6 division extension workers
Facilitation of 4 division sensitization meetings for New PDM SACCOs and other PDM implementing team members
Held a quarterly staff meeting
Set up demonstrations on Nipple drinking and bio-security in piggery enterprises
Trained PDM farmers on IPM and postharvest handling.
Facilitation of Extension staff in divisions to implement the extension services planned
facitated PDCs to carry out quarterly oversight and participatory monitoring of PDM activities in respective wards
supervision and mentoring of extension staff in 4 divisions
Procurement of 4 tables for division extension staff
Paid staff monthly allowance

VOTE: 725 Nansana Municipal Council Quarter 1

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	5,524,133	5,524,133	1,384,602	25%	1,384,602
Locally Raised Revenues	85,851	85,851	12,320	14%	12,320
Other Transfers from Central Government	101,696	101,696	38,136	37%	38,136
Programme Conditional Grant - Non Wage Recurrent	1,253,480	1,253,480	313,370	25%	313,370
Programme Conditional Grant - Wage Recurrent	3,887,542	3,887,542	971,886	25%	971,886
Urban Unconditional Grant Wage	195,563	195,563	48,891	25%	48,891
Development Revenues	1,039,987	1,039,987	80,485	8%	80,485
Locally Raised Revenues	150,000	150,000	80,485	54%	80,485
Programme Conditional Grant - Development	889,987	889,987	0	0%	0
Total Revenues Shares	**6,564,120**	**6,564,120**	**1,465,087**	**22%**	**1,465,087**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,083,105	4,083,105	877,528	21%	877,528
Non Wage	1,441,028	1,441,028	361,476	25%	361,476
Development Expenditure					
Domestic Development	1,039,987	1,039,987	80,485	8%	80,485
External Financing	0	0	0	0%	0
Total Expenditure	**6,564,120**	**6,564,120**	**1,319,488**	**20%**	**1,319,488**
C: Unspent Balances					
Recurrent Balances			**145,599**		
Wage			143,249		
Non Wage			2,350		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**145,599**		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first Quarter, the department had received a cumulative release of UGX 1,465,087,129 of which LRR was UGX 90,455,000 which was 38.4% of the approved budget of 235,851,000, wage of UGX 1,020,776,368
which was 25% of the approved budget of 4,083,105,000 and non wage of UGX 313,370,034 which is 11.6% of approved budget of UGX 2,694,508,000 and other transfers of UGX 38,135,727which is 37.5% of approved budget of 101,696,000.
The overall performance was 90.1% with an expenditure of UGX 1,319,488,137
with unspent balance of 9.9% which is 145,598,992

Reasons for unspent balances on the bank account

SOME STAFF HAD NOT YET BEEN CAPTURED ON THE NEW PAYROLL SYSTEM which brings unspent balance of UGX 143,248,799
2,350,000 was unspent and to be spent in the subsequent quatre

Highlights of physical performance by end of the quarter

HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,208
DPT3=6,258 children
DELIVERIES=2,890
C/S= 226 operations
STAFF WELFARE paid
SENSITIZATION DRIVES DONE,HEALTH TRAININGS ,INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS
SUPPORT SUPERVISION DONE
VHT SUPERVISORS MEETING
SUPERVISION OF TECH TEAM AND MONITORING OF THE HEALTH COMMITTEE , GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYEGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE
GARBAGE BACKLOG CLEARANCE,
CLEANING DAYS,
SENSITIZATION ON HYEGEINE COMPLIANCE AND GARBAGE MANAGEMENT DONE.
MECHANICAL REPAIR OF THE MUNICIPAL HEALTH VEHICLE.
INCREASE COMMUNITY AWARENESS & MOBILIZATION ON HIV PREVENTION AND CARE & TREATMENT SERVICES ,
STRENGTHENING MONITORING & EVALUATION OF HIV SERVICES DELIVERY, STRENGTHENING HIV/AIDS QUALITY ASSURANCE & IMPROVEMENT DONE

VOTE: 725 Nansana Municipal Council Quarter 1

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	12,751,195	12,751,195	3,338,876	26%	3,338,876
Locally Raised Revenues	288,776	288,776	65,587	23%	65,587
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,192,207	2,192,207	730,736	33%	730,736
Programme Conditional Grant - Wage Recurrent	10,102,069	10,102,069	2,525,517	25%	2,525,517
Urban Unconditional Grant Wage	68,142	68,142	17,036	25%	17,036
Development Revenues	1,180,843	1,180,843	121,135	10%	121,135
Locally Raised Revenues	477,000	477,000	121,135	25%	121,135
Programme Conditional Grant - Development	703,843	703,843	0	0%	0
Total Revenues Shares	**13,932,037**	**13,932,037**	**3,460,011**	**25%**	**3,460,011**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,170,211	10,170,211	2,387,729	23%	2,387,729
Non Wage	2,580,983	2,580,983	686,141	27%	686,141
Development Expenditure					
Domestic Development	1,180,843	1,180,843	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**13,932,037**	**13,932,037**	**3,073,870**	**22%**	**3,073,870**

C: Unspent Balances					
Recurrent Balances			**265,005**		
Wage			154,824		
Non Wage			110,181		
Development Balances			**121,135**		
Domestic Development			121,135		
External Financing			0		
Total Unspent			**386,141**		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the quarter the department had received wage grant of 25%, the non-wage conditional grant 33% and the locally raised revenues 23% of the recurrent budget. The development grant (703,843). Wage spending was 2,387,729 of 10,170,211 (23%), non-wage was 686,141 of 2,580,983 (27%), and domestic development was 0 of 1,180,843. Unspent balance: It is 386,141, made up of recurrent 265,005 and development 121,135.

Reasons for unspent balances on the bank account

Unspent balance: 386,141, made up of recurrent 265,005 and development 121,135 was not enough to kick start projects

Highlights of physical performance by end of the quarter

Salaries for 438 Primary School teachers in 49 government Primary Schools for three months of July, August and September 2026 Paid
Disbursement of UPE Grant to 49 UPE Schools to facilitate school programs during Term 3 academic year 2026.
Disbursement of USE/UPOLET Capitation grant to facilitate Term 3 2026 school programs in 5 USE Schools
Salaries for 208 Secondary School teaching and non-teaching staff on government payroll in 4 USE Schools for three months of July, August and September 2026 paid
Salaries for 28 Instructors and non-instructors on government payroll at Gombe Community Polytechnic for three months of July, August and September 2026 paid.
Disbursement of Tertiary Capitation grant to facilitate Technical Institution activities
Staff allowances for 5 officers in the department
Salary to 5 officers in the department was paid for Months of July, August and September 2026
Servicing and Maintenance of the Department Vehicle
Conducted Beginning of Term III 2026 among School

VOTE: 725 Nansana Municipal Council Quarter 1

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	1,475,094	51,141,113	365,740	25%	365,740
Locally Raised Revenues	148,503	148,503	27,348	18%	27,348
Other Transfers from Central Government	26,006	49,692,025	13,245	51%	13,245
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	300,585	300,585	75,146	25%	75,146
Development Revenues	78,438,089	28,772,070	2,430,237	3%	2,430,237
Locally Raised Revenues	712,000	712,000	323,070	45%	323,070
Other Transfers from Central Government	74,689,564	25,023,545	2,107,167	3%	2,107,167
Transitional Conditional Grant - Development	2,500,000	2,500,000	0	0%	0
Urban Discretionary Equalisation Development Grant	536,525	536,525	0	0%	0
Total Revenues Shares	**79,913,182**	**79,913,182**	**2,795,977**	**3%**	**2,795,977**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,585	300,585	73,985	25%	73,985
Non Wage	1,174,509	1,174,509	23,830	2%	23,830
Development Expenditure					
Domestic Development	78,438,089	28,772,070	931,901	1%	931,901
External Financing	0	0	0	0%	0
Total Expenditure	**79,913,182**	**30,247,164**	**1,029,716**	**1%**	**1,029,716**
C: Unspent Balances					
Recurrent Balances			**267,925**		
Wage			1,161		
Non Wage			266,763		
Development Balances			**1,498,336**		
Domestic Development			1,498,336		
External Financing			0		
Total Unspent			**1,766,260**		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

During the first quarter in FY 2026/27, the Department received cumulative release of UGX 2,795,976,760 of which Urban Unconditional Grant Wage includes 75,146,250 which is 25% of approved budget of UGX 300,585,000 Other Transfers from Central Government which are UGX4,245,00 16% of the approved budget of UGX49,692,025,000, Programme Conditional Grant - Non Wage Recurrent of UGX 250,000,000 which is 25% of aprroved budget of UGX 1,000,000,000, LRR recurrent was 27,348,000 and LRR development was UGX 323,070,000 and spent UGX 1,038,716,396, which is 37.2% of the funds received, leaving an unspent balance of UGX 1,757,260,364 (62.8%)

Reasons for unspent balances on the bank account

7,500,000 was Funds meant for monitoring maintenance grant road works which haven’t started yet
227,000,000 Funds meant for maintenance grant road works which are in final stages of procurement
15,500,000 Funds meant for mechanical imprest under maintenance grant road works which haven’t started yet
3,218,000Payment for staff allowances for Aug and Sept was not spent due to delayed release of funds
238,450,713 Funds meant for Locally Raised Revenue road works which are in final stages of procurement
84,619,119 Funds meant for payment of outstanding balance for Annex Building
156,967,295 Funds meant for road fund which are in final stages of procurement
17.500,00 Funds meant for mechanical imprest during the quarter but was not spent due to delayed release of funds
UGX 9,000,000 of the unspent balance was encumbered for the purchase of fuel for desilting works. The procurement was cancelled due to an anomaly identified during processing, which has since been rectified, and to be spent

Highlights of physical performance by end of the quarter

Payment for Engineering and Environmental Supervising consultants
Payment for certificate No. 10 for China Railway 18th Bureau Group Cop Ltd
Payment for disilting fuel
Payment for fuel for field inspections in regard to enforcement of illegal buildings and occupation permits
Payment for building committee seating

VOTE: 725 Nansana Municipal Council Quarter 1

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 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,149	374,149	64,356	17%	64,356
Locally Raised Revenues	144,567	144,567	6,960	5%	6,960
Urban Unconditional Grant Wage	216,582	216,582	54,146	25%	54,146
Urban Unconditional Non-Wage	13,000	13,000	3,250	25%	3,250
Development Revenues	2,289,482	2,289,482	232,392	10%	232,392
Locally Raised Revenues	160,000	160,000	16,500	10%	16,500
Other Transfers from Central Government	1,322,482	1,322,482	215,892	16%	215,892
Urban Discretionary Equalisation Development Grant	807,000	807,000	0	0%	0
Total Revenues Shares	**2,663,631**	**2,663,631**	**296,748**	**11%**	**296,748**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,582	216,582	52,090	24%	52,090
Non Wage	157,567	157,567	6,566	4%	6,566
Development Expenditure					
Domestic Development	2,289,482	2,289,482	16,000	1%	16,000
External Financing	0	0	0	0%	0
Total Expenditure	**2,663,631**	**2,663,631**	**74,656**	**3%**	**74,656**
C: Unspent Balances					
Recurrent Balances			**5,699**		
Wage			2,055		
Non Wage			3,644		
Development Balances			**216,392**		
Domestic Development			216,392		
External Financing			0		
Total Unspent			**222,091**		

Summary of Department Revenues and Expenditure by Source

By the end of the quatre, the department had received UGX 296,747,567 of which LRR was UGX 23,460,000, Urban unconditional non wage of UGX 3,250,000 and OTG OF UGX 215,892,067 and wage of UGX 54,145,500

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

More money needed to facilitate salary payments was released
Activities were forwarded to quatre 2 for more visible and tangible outputs
Procurement process initiated but not yet completed

Highlights of physical performance by end of the quarter

PPC, BCC AND PPC MONITORING- GKMA
Compliance monitoring for natural resources and Works committee conducted
staff allowances paid
staff salaries paid

VOTE: 725 Nansana Municipal Council Quarter 1

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	668,199	668,199	126,617	19%	126,617
Locally Raised Revenues	100,986	100,986	24,764	25%	24,764
Other Transfers from Central Government	359,597	359,597	49,949	14%	49,949
Programme Conditional Grant - Non Wage Recurrent	132,547	132,547	33,137	25%	33,137
Urban Unconditional Grant Wage	75,069	75,069	18,767	25%	18,767
Development Revenues	203,000	203,000	0	0%	0
Locally Raised Revenues	203,000	203,000	0	0%	0
Total Revenues Shares	**871,199**	**871,199**	**126,617**	**15%**	**126,617**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,069	75,069	18,715	25%	18,715
Non Wage	593,130	593,130	57,963	10%	57,963
Development Expenditure					
Domestic Development	203,000	203,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**871,199**	**871,199**	**76,678**	**9%**	**76,678**
C: Unspent Balances					
Recurrent Balances			**49,939**		
Wage			52		
Non Wage			49,886		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**49,939**		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, only 15% of the approved budget had been released, and 9% of it was spent. The unspent balance from the funds released is 49,939.Of the recurrent budget, wage spending was 18,715 (25% of 75,069) and non-wage spending was 57,963 (10% of 593,130).Releases by source: locally raised revenues 24,764 (25% of 100,986), other central government transfers 49,949 (14%), the non-wage conditional grant 33,137 (25% of 132,547) and the urban unconditional wage 18,767 (25%).

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

49,938,532
- Part of unspent money was for salaries.
- The non wage was meant to cater for women councils and Pwd councils which the department is still re –organising.
- The rest was for GKMA Project sensitizations which was warranted at end of quarter.

Highlights of physical performance by end of the quarter

salaries for PCDO,SCDO,LABOUR OFFICER,PROBATION OFFICER AND 4 DIVISIONS.
PAYMENT OF allowances to PCDO,SCDO,Probation,Labour officer.
- Procured departmental fuel
- Inspected 24 workplaces for compliance to social welfare issues (NSSF, Contracts awards)
- Held 1 Department meeting
- Verified Elderly and PWD groups to benefit in Grants.
- Held 1 Monitoring activity for setoral committee to beneficiariry groups and selected factories.
- Conducted a home visit to Youth for Christ Mirembe House for Guidance.
- Disseminated case management books to par asocial workers
- Handled 120 cases (80 Domestic vilolence,20 Neglect to provide,10 missing children , 10 deserted children.
- Held I AGM meeting with MDF
- Held 1 child well being committee meeting .
- Provided psychosocial support to families and children incontact and those in conflict with the law.
- Attended a meeting on child protection

Engaged community on the right of way acquisition along the LOT 4 and Lot 5 roads.

VOTE: 725 Nansana Municipal Council Quarter 1

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	680,611	680,611	117,401	17%	117,401
Locally Raised Revenues	227,321	227,321	21,948	10%	21,948
Other Transfers from Central Government	205,985	205,985	33,627	16%	33,627
Urban Unconditional Grant Wage	73,200	73,200	18,300	25%	18,300
Urban Unconditional Non-Wage	174,105	174,105	43,526	25%	43,526
Development Revenues	482,610	482,610	0	0%	0
Urban Discretionary Equalisation Development Grant	482,610	482,610	0	0%	0
Total Revenues Shares	**1,163,221**	**1,163,221**	**117,401**	**10%**	**117,401**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	73,200	73,200	9,237	13%	9,237
Non Wage	607,411	607,411	97,708	16%	97,708
Development Expenditure					
Domestic Development	482,610	482,610	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,163,221**	**1,163,221**	**106,945**	**9%**	**106,945**
C: Unspent Balances					
Recurrent Balances			**10,456**		
Wage			9,063		
Non Wage			1,393		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,456**		

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received UGX 117,401,390 of which locally raised revenue was 21,948,000, GKMA was 33,627,251 and Non wage of 43,526,140 and spent UGX 106,945,210, an absorption rate of 91.1%. The unspent balance of UGX 10,456,180 (8.9%) is mainly under General Staff Salaries (UGX 9,063,129, or 86.7% of the total balance). The rest is under Allowances (UGX 655,800), Travel Inland (UGX 627,251) and Welfare and Entertainment (UGX 110,000)

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 10,456,180 (8.9%) is mainly under General Staff Salaries (UGX 9,063,129, or 86.7% of the total balance) which was due to transfer of the Economic planner on promotion to Mukono and the position has not been filled due to non functioning of the District service commission
The rest is under Allowances (UGX 655,800) which was supposed to be for the economic planner who was transferred on promotion, Travel Inland (UGX 627,251) and Welfare and Entertainment (UGX 110,000) was due to changes in prices of items under welfare

Highlights of physical performance by end of the quarter

The department prepared the integrated GKMA workplan
The department conducted mock assessment to all lower local governments and prepared them them for the national upcoming assessment
The department mentored all the divisions on planning and budgeting
The department updated the municipal statistical abstract, formulated project profiles for FY 2026/27
The department conducted TPC meetings and management meetings

VOTE: 725 Nansana Municipal Council Quarter 1

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	172,062	172,062	32,961	19%	32,961
Locally Raised Revenues	59,360	59,360	7,961	13%	7,961
Other Transfers from Central Government	36,613	36,613	5,977	16%	5,977
Urban Unconditional Grant Wage	25,089	25,089	6,272	25%	6,272
Urban Unconditional Non-Wage	51,000	51,000	12,750	25%	12,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**172,062**	**172,062**	**32,961**	**19%**	**32,961**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,089	25,089	5,740	23%	5,740
Non Wage	146,973	146,973	18,430	13%	18,430
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**172,062**	**172,062**	**24,170**	**14%**	**24,170**
C: Unspent Balances					
Recurrent Balances			**8,791**		
Wage			532		
Non Wage			8,258		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,791**		

Summary of Department Revenues and Expenditure by Source

VOTE: 725 Nansana Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department received UGX 32,960,683 of which LRR was 7,961,489 1(3%) of the approved budget, OTGA was UGX 5,976,944 (16%) of the approved budget, Wage of 6,272,250 and non wage unconditional of UGX 12,750,000 (25%) of the approved budget and spent UGX 24,170,171
with unspent balance of UGX 8,790,512 indicating a percentage absorption of 73.3% and unspent of 26.7%

Reasons for unspent balances on the bank account

Some unspent balance is attached to project review of which their start has delayed.
Funds were released when schools were in holidays which frustrated school Audits.
therefore, remaining balance is UGX 8,790,512 indicating a 26.7% of funds not utilized by the end of the quarter

Highlights of physical performance by end of the quarter

Paid salary for 2 staff
Procured office goods for daily use
Follow up on internal audit management actions/responses and a status report was produced
Audited 4 municipal division and a quarterly report was produced
Audited 21 govt UPE schools
Audited 1 health Centre 1v , 4 health Centre 111 and 4 health center 11
Audited projects under execution in departments and divisions

VOTE: 725 Nansana Municipal Council Quarter 1

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	386,783	386,783	64,723	17%	64,723
Locally Raised Revenues	105,748	105,748	10,040	9%	10,040
Other Transfers from Central Government	179,540	179,540	29,310	16%	29,310
Programme Conditional Grant - Non Wage Recurrent	70,310	70,310	17,578	25%	17,578
Urban Unconditional Grant Wage	31,185	31,185	7,796	25%	7,796
Development Revenues	208,000	208,000	208,000	100%	208,000
Locally Raised Revenues	208,000	208,000	208,000	100%	208,000
Total Revenues Shares	**594,783**	**594,783**	**272,723**	**46%**	**272,723**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,185	31,185	7,460	24%	7,460
Non Wage	355,598	355,598	5,610	2%	5,610
Development Expenditure					
Domestic Development	208,000	208,000	208,000	100%	208,000
External Financing	0	0	0	0%	0
Total Expenditure	**594,783**	**594,783**	**221,070**	**37%**	**221,070**
C: Unspent Balances					
Recurrent Balances			**51,654**		
Wage			337		
Non Wage			51,317		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**51,654**		

Summary of Department Revenues and Expenditure by Source

The department received an amount of UGX 272,723,347 of which GKMA was 29,309,500, LRR was 218,040,000 and wage of 7,796,250, non wage conditional 17,577,597 and spent 221,069,531 indicating a budget absorption of 81.06% leaving unspent at 18.94%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

the unspent balance of 51,653,816 indicating 18.94 of warranted money were all forwarded to quatre 2 due to delayed release of funds

Highlights of physical performance by end of the quarter

Carried out Market stakeholders engagement to resolve the land issues for Mattuga Mabanda market issues
Engagements for the Mole Muwanga Markert with the MoLG for Consideration for a possible public private partnership
Attended the engagement for the Presidential Hub stakeholders at the Kayunga Central Hub
Orientation and Engagements with the New elected leaders for the PDM saccos and the PDCs
Payment for the balance of the Nansana Market Vendors relocation site

VOTE: 725 Nansana Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	

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

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

Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Information gathering for update of social media handles facilitated radio announcements facilitated Municipal social media portal management, purchase of airtime and data, information gathered on activities and disseminated through different media	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
222001 Information and Communication Technology Services.	65,442	8,650
225101 Consultancy Services	10,179	0
227001 Travel inland	18,000	1,600
227004 Fuel, Lubricants and Oils	8,000	0
228004 Maintenance-Other Fixed Assets	7,500	3,320
Total for Key Service Area	**113,121**	**14,570**
Wage	0	0
Non-Wage	57,500	14,570
GoU Dev	55,621	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	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		
	familiarization of the office of the mayor in the 49 government aided schools, 13 health centres and 4 divisions that make up Nansana municipa council facilitated	N/A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	142,086	39,445
228001 Maintenance-Buildings and Structures	30,000	15,000
228002 Maintenance-Transport Equipment	100,000	13,816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312221 Light ICT hardware - Acquisition	25,000	0
312235 Furniture and Fittings - Acquisition	106,273	0
342111 Land - Acquisition	20,000	0
Total for Key Service Area	**803,360**	**68,260**
Wage	0	0
Non-Wage	157,086	39,445
GoU Dev	646,274	28,816
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	14,500
221009 Welfare and Entertainment	62,000	36,000
227001 Travel inland	226,880	99,270
Total for Key Service Area	**348,880**	**149,770**
Wage	0	0
Non-Wage	348,880	149,770
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Verification of various documents submitted by contractors/ service providers, collection and submission of various documents to and from various departments and agencies facilitated.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,321	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	78,440	0
221009 Welfare and Entertainment	15,881	0
221011 Printing, Stationery, Photocopying and Binding	35,863	16,659
227001 Travel inland	48,000	10,000
Total for Key Service Area	**204,504**	**26,659**
Wage	0	0
Non-Wage	204,504	26,659
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 725 Nansana Municipal Council Quarter 1

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
221002 Workshops, Meetings and Seminars	22,400	0
222001 Information and Communication Technology Services.	21,442	0
227001 Travel inland	16,000	2,000
Total for Key Service Area	**59,842**	**2,000**
Wage	0	0
Non-Wage	38,400	2,000
GoU Dev	21,442	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	37,745	5,047
221009 Welfare and Entertainment	8,000	1,000
227001 Travel inland	20,000	9,500
Total for Key Service Area	**65,745**	**15,547**
Wage	0	0
Non-Wage	65,745	15,547
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

	Pension and gratuity payments were made	N/A

PIAP Output: 14060102 Staff salaries and related costs paid

	payment of staff salaries monthly was done pension and gratuity paid	N/A

PIAP Output: 14060103 Emoluments to Former Leaders Paid

NA

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

Item	Approved Budget	Spent
273104 Pension	898,418	223,941
273105 Gratuity	1,173,495	293,370
352880 Salary Arrears Budgeting	22,632	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**2,094,545**	**517,311**
Wage	0	0
Non-Wage	2,094,545	517,311
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	facilitation for monthly revenue division meetings in the four divisions of Nansana mc, facilitation for community engagement for mobilization of LCI mobilization activity Trade orders, enforcement, inspection conducted in all divisions Enforcement	delayed release of funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,650	0
221009 Welfare and Entertainment	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225101 Consultancy Services	6,000	0
227001 Travel inland	40,000	15,900
263402 Transfer to Other Government Units	4,074,758	0
Total for Key Service Area	**4,163,408**	**45,900**
Wage	0	0
Non-Wage	1,566,115	45,900
GoU Dev	2,597,294	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	purchase of stationary and toner for printing contracts as per attached facilitation for Training of balance score card to heads of departments, 49 head teachers and 13 in charges facilitation for conducting board of surveyin the 49 government aided	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	763,078	158,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,000	14,256

VOTE: 725 Nansana Municipal Council Quarter 1

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
212102 Medical expenses (Employees)	35,000	8,040
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	84,346	21,200
221007 Books, Periodicals & Newspapers	2,880	0
221009 Welfare and Entertainment	92,503	32,075
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
221017 Membership dues and Subscription fees.	7,000	1,950
222001 Information and Communication Technology Services.	12,200	0
223005 Electricity	8,200	2,000
223006 Water	8,200	3,700
224004 Beddings, Clothing, Footwear and related Services	42,000	7,312
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	265,006	49,401
227004 Fuel, Lubricants and Oils	50,370	0
228001 Maintenance-Buildings and Structures	10,110	0
228002 Maintenance-Transport Equipment	14,000	0
263402 Transfer to Other Government Units	3,027,287	1,541,366
Total for Key Service Area	**4,603,181**	**1,845,155**
Wage	763,078	158,855
Non-Wage	3,451,968	1,143,041
GoU Dev	388,135	543,258
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	Induction of new political leaders in masaka city at masaka social centre conducted and facilitated Payroll printing, dissemination and display at the Municipal, health centres, primary schools, secondary schools and Gombe facilitated	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	136,392	33,280
221003 Staff Training	75,471	11,415
221009 Welfare and Entertainment	35,000	6,600

VOTE: 725 Nansana Municipal Council Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500
221016 Systems Recurrent costs	5,946	1,486
225101 Consultancy Services	18,000	18,000
227001 Travel inland	8,000	4,960
227004 Fuel, Lubricants and Oils	26,000	4,000
Total for Key Service Area	**312,808**	**84,241**
Wage	0	0
Non-Wage	312,808	84,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,770,394**	**2,769,413**
Wage	763,078	158,855
Non-Wage	8,298,551	2,038,484
GoU Dev	3,708,765	572,074
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 020 Finance

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

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

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

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	NA	
	NA	
	LST data collected from institutions outside the municipality and government institutions within GOMBE division	N/A
	NA	
	Commission for enforcement of property rates, medical examination of food handlers for Gombe, Nansana, Nabweru and Busukuma paid.	This was due to incomplete E-registration by the service provider of property rates for Gombe division

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,000	8,600
221002 Workshops, Meetings and Seminars	22,000	0
221006 Commissions and related charges	599,181	112,835
221009 Welfare and Entertainment	36,000	3,000
221011 Printing, Stationery, Photocopying and Binding	30,000	4,500
222001 Information and Communication Technology Services.	59,700	12,320
225201 Consultancy Services-Capital	140,000	0
225204 Monitoring and Supervision of capital work	16,095	0
227001 Travel inland	256,000	39,140

VOTE: 725 Nansana Municipal Council Quarter 1

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
227004 Fuel, Lubricants and Oils	162,000	37,500
263402 Transfer to Other Government Units	351,788	0
Total for Key Service Area	**1,706,764**	**217,895**
Wage	0	0
Non-Wage	1,654,152	217,895
GoU Dev	52,613	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

	SMS data remainder massages facilitated Supplementary valuation roll publicized Revenue back stopping done Revenue mobilization vehicles maintained Revenue mobilization fuel for vehicles paid	N/A

PIAP Output: 18020201 Local Government own source revenue growth

	supervision and compliance checks for revenue service providers in divisions by the finance planning and administration committee conducted. Support supervision for all divisions on revenue mobilization conducted	N/A
	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,393	31,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	5,293
212102 Medical expenses (Employees)	20,000	6,250
221002 Workshops, Meetings and Seminars	58,200	11,790
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	15,000	3,823
221009 Welfare and Entertainment	40,000	9,000
221011 Printing, Stationery, Photocopying and Binding	20,000	2,160
221016 Systems Recurrent costs	30,000	6,926

VOTE: 725 Nansana Municipal Council Quarter 1

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
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	273,262	76,984
228002 Maintenance-Transport Equipment	11,301	750
228004 Maintenance-Other Fixed Assets	5,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	**654,524**	**154,073**
Wage	124,393	31,097
Non-Wage	482,744	122,226
GoU Dev	47,387	750
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,500	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	12,000	0
Total for Key Service Area	**36,500**	**0**
Wage	0	0
Non-Wage	36,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,399,788**	**371,967**
Wage	124,393	31,097
Non-Wage	2,175,395	340,121
GoU Dev	100,000	750
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Salary for the office of mayor, deputy mayor, and 4 division chairpersons, Sitting allowances for council and 5 committees, Airtime for the office of the Mayor, Mayors Pledges by the office of the mayor	nil
	Sitting allowances for council and 5 committees, Council Allowance, Airtime for the office of the Mayor, Transport refund for the councilors	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	11,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	518,036	77,382
211107 Boards, Committees and Council Allowances	5,212	0
212102 Medical expenses (Employees)	12,000	3,000
221002 Workshops, Meetings and Seminars	12,000	3,000
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	25,000	17,350
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	32,000	11,440
227001 Travel inland	80,144	22,320
227004 Fuel, Lubricants and Oils	8,800	2,200
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
282101 Donations	6,000	1,250
Total for Key Service Area	**790,137**	**155,712**
Wage	53,945	11,520
Non-Wage	736,192	144,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**790,137**	**155,712**
Wage	53,945	11,520
Non-Wage	736,192	144,192
GoU Dev	0	0

Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	salary was paid for all production officers quarterly production department staff planning and feed back meeting s were held procured and distributed tablets to extension workers Participatory monitoring and oversight was conducted	delayed submission of reports by townagents

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,698	71,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	4,268
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,927	750
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,018	754
224002 Veterinary supplies and services	33,000	6,250
224003 Agricultural Supplies and Services	50,492	2,631
227001 Travel inland	88,748	15,326
227004 Fuel, Lubricants and Oils	16,198	4,000
228002 Maintenance-Transport Equipment	2,000	0
312216 Cycles - Acquisition	8,000	0
Total for Key Service Area	**635,881**	**105,142**
Wage	354,698	71,163
Non-Wage	217,216	33,979
GoU Dev	63,968	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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	0
Total for Key Service Area	**2,000**	**0**

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 040 Production and Marketing

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

All PDC meetings were held and minutes were availed	N/A	

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

Item	Approved Budget	Spent
227001 Travel inland	29,016	7,250
Total for Key Service Area	**29,016**	**7,250**
Wage	0	0
Non-Wage	29,016	7,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**666,898**	**112,392**
Wage	354,698	71,163
Non-Wage	248,232	41,229
GoU Dev	63,968	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,208 DPT3=6,258 children DELIVERIES=2,890 C/S= 226 operations	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	84,437	0
263308 Sector Conditional Grant (Non-Wage)	1,178,734	294,683
312111 Residential Buildings - Acquisition	217,023	0
312121 Non-Residential Buildings - Acquisition	508,252	0
312235 Furniture and Fittings - Acquisition	80,276	0
Total for Key Service Area	**2,068,721**	**294,683**
Wage	0	0
Non-Wage	1,178,734	294,683
GoU Dev	889,987	0
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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	
	SENSITIZATION DRIVES DONE,HEALTH TRAININGS ,INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS SUPPORT SUPERVISION DONE VHT SUPERVISORS MEETING	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	970
221002 Workshops, Meetings and Seminars	13,851	0
221009 Welfare and Entertainment	26,931	13,233

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 050 Health

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	10,000	0
227001 Travel inland	87,625	14,454
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**160,407**	**28,657**
Wage	0	0
Non-Wage	160,407	28,657
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

	SUPERVISION OF TECH TEAM AND MONITORING OF THE HEALTH COMMITTEE , GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYEGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE	N/A
	NA	
	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191	0
227001 Travel inland	101,696	38,136
Total for Key Service Area	**101,887**	**38,136**
Wage	0	0
Non-Wage	101,887	38,136
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

	NA	

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
	NA	
	SUPERVISION OF TECH TEAM AND MONITORING OF THE HEALTH COMMITTEE , GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYEGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE INCREASE COMMUNITY AWARENESS & MOBILIZATION ON HIV PREVENTION AND CARE & TREATM	N/A
	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,083,105	877,528
227001 Travel inland	80,000	43,470
227004 Fuel, Lubricants and Oils	40,000	22,000
228002 Maintenance-Transport Equipment	30,000	15,015
Total for Key Service Area	**4,233,105**	**958,013**
Wage	4,083,105	877,528
Non-Wage	0	0
GoU Dev	150,000	80,485
Ext Finance	0	0
Total for Department	**6,564,120**	**1,319,488**
Wage	4,083,105	877,528
Non-Wage	1,441,028	361,476
GoU Dev	1,039,987	80,485
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Salaries for 438 Primary School teachers in 49 government Primary Schools for three months of July, August and September 2026 Paid	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,734,778	1,122,549
225202 Environment Impact Assessment for Capital Works	5,192	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,000	0
312111 Residential Buildings - Acquisition	360,000	0
312121 Non-Residential Buildings - Acquisition	308,651	0
313111 Residential Buildings - Improvement	107,000	0
313121 Non-Residential Buildings - Improvement	320,000	0
313139 Other Structures - Improvement	50,000	0
Total for Key Service Area	**5,915,620**	**1,122,549**
Wage	4,734,778	1,122,549
Non-Wage	0	0
GoU Dev	1,180,843	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	Disbursement of UPE Grant to 49 UPE Schools to facilitate school programs during Term 3 academic year 2026	nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	575,752	163,356
Total for Key Service Area	**575,752**	**163,356**
Wage	0	0
Non-Wage	575,752	163,356
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Disbursement of USE/UPOLET Capitation grant to facilitate Term 3 2026 school programs in 5 USE Schools.	nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,224,100	395,613
Total for Key Service Area	**1,224,100**	**395,613**
Wage	0	0
Non-Wage	1,224,100	395,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Salaries for 208 Secondary School teaching and non-teaching staff on government payroll in 4 USE Schools for three months of July, August and September 2026 paid	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,583,857	1,118,382
Total for Key Service Area	**4,583,857**	**1,118,382**
Wage	4,583,857	1,118,382
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	Salaries for 28 Instructors and non-instructors on government payroll at Gombe Community Polytechnic for three months of July, August and September 2026 paid	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	783,435	137,402
Total for Key Service Area	**783,435**	**137,402**

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	783,435	137,402
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

	Disbursement of Tertiary Capitation grant to facilitate Technical Institution activities	nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	32,467
Total for Key Service Area	**97,402**	**32,467**
Wage	0	0
Non-Wage	97,402	32,467
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

	School Performance Assessment and Monitoring of Schools; (a) 49 UPE Schools (b) 5 Secondary Schools. (c) 1 Tertiary Institute (d) 150 Private Schools.	nil

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

Item	Approved Budget	Spent
227001 Travel inland	33,954	11,318
Total for Key Service Area	**33,954**	**11,318**
Wage	0	0
Non-Wage	33,954	11,318
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Salary to 5 officers in the department was paid for Months of July, August and September 2026	nil
	Servicing and Maintenance of the Department Vehicle, Conducted a meeting for all games teachers in the entire Municipal Council, Conducted Beginning of Term III 2026 among School administrators, Office Imprest	nil
	Patrolling and Enforcing of Government directive of schools being closed during holidays, Staff allowances for 5 officers in the department, Conducted field verification of enrolment number for all government primary and secondary schools	nil
	Dissemination of head count report	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	9,396
221002 Workshops, Meetings and Seminars	92,000	23,830
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	258,776	31,613
228002 Maintenance-Transport Equipment	15,000	11,277
Total for Key Service Area	**466,918**	**76,116**
Wage	68,142	9,396
Non-Wage	398,776	66,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	198,000	0
Total for Key Service Area	**198,000**	**0**
Wage	0	0
Non-Wage	198,000	0
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance 0	0
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Enhancement of learners' talents. Participated in National ball games competitions held at Mubende Army Primary School in Mubende Municipality. In this regard, a total of 50 participants of U12 and U14 age both boys and girls together with their coaches	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	16,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,932,037**	**3,073,870**
Wage	10,170,211	2,387,729
Non-Wage	2,580,983	686,141
GoU Dev	1,180,843	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	payment for fuel for field inspections sitting allowance for building committee paid payment for Engineering monitoring of consultants on implemented roads payment for certificate NO. 10 for china Railway 18th Bureau Group Cop	delayed implementation pf projects by consultants
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	73,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	1,830
221002 Workshops, Meetings and Seminars	25,200	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	5,687	0
225201 Consultancy Services-Capital	3,411,537	423,266
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	80,925	22,000
228001 Maintenance-Buildings and Structures	250,000	0
312211 Heavy Vehicles - Acquisition	250,000	0
313121 Non-Residential Buildings - Improvement	9,842,000	0
313131 Roads and Bridges - Improvement	63,570,541	508,636
Total for Key Service Area	**77,796,092**	**1,029,716**
Wage	300,585	73,985
Non-Wage	172,509	23,830
GoU Dev	77,322,998	931,901
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	87,168	0
228001 Maintenance-Buildings and Structures	427,582	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	78,491	0
313131 Roads and Bridges - Improvement	345,000	0
Total for Key Service Area	**1,115,091**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,115,091	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	908,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	0
Total for Key Service Area	**1,000,000**	**0**
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	**2,000**	**0**

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**79,913,182**	**1,029,716**
	Wage	300,585	73,985
	Non-Wage	1,174,509	23,830
	GoU Dev	78,438,089	931,901
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Compliance monitoring for natural resources and Works committee conducted six salary payments made	money to be spent in quatre 2 to enable tangible physical outputs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	52,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,796	3,316
221002 Workshops, Meetings and Seminars	34,625	0
221009 Welfare and Entertainment	20,000	0
225101 Consultancy Services	705,878	0
227001 Travel inland	53,000	16,000
312149 Other Land Improvements - Acquisition	111,955	0
Total for Key Service Area	**1,159,837**	**71,406**
Wage	216,582	52,090
Non-Wage	37,796	3,316
GoU Dev	905,459	16,000
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		
	Compliance monitoring for natural resources and Works committee Conducted	activities were forwarded to qrty 2 for tangible physical outputs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	112,464	0
224003 Agricultural Supplies and Services	296,087	0
225101 Consultancy Services	834,182	0
227001 Travel inland	107,616	3,250
312149 Other Land Improvements - Acquisition	26,045	0
313121 Non-Residential Buildings - Improvement	127,400	0
Total for Key Service Area	**1,503,794**	**3,250**
Wage	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	119,771	3,250
	GoU Dev	1,384,023	0
	Ext Finance	0	0
	Total for Department	**2,663,631**	**74,656**
	Wage	216,582	52,090
	Non-Wage	157,567	6,566
	GoU Dev	2,289,482	16,000
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	This is money that was spent on salaries for PCDO,SCDO,LABOUR OFFICER,PROBATION OFFICER AND 4 DIVISIONS, PAYMENT OF allowances to PCDO,SCDO,Probation,Labour officer, - Engaged community on the right of way acquisition along the LOT 4 and Lot 5 roads.	N/A
	Handled 120 cases (80 Domestic vilolence,20 Neglect to provide,10 missing children , 10 deserted children, Held I AGM meeting with MDF, Held 1 child well being committee meeting, Attended a meeting on child protection.	nil
	Provided psychosocial support to families and children in-contact and those in conflict with the law, Inspected 24 workplaces for compliance to social welfare issues (NSSF, Contracts awards), Verified Elderly and PWD groups to benefit in Grants.	nil
	• Conducted a home visit to Youth for Christ Mirembe House for Guidance. • Disseminated case management books to par asocial workers. • Supervised foster parents	nil
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	18,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	2,117
221002 Workshops, Meetings and Seminars	25,807	12,000
221009 Welfare and Entertainment	222,909	23,055
227001 Travel inland	246,000	20,791
Total for Key Service Area	**588,285**	**76,678**
Wage	75,069	18,715
Non-Wage	513,216	57,963
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	29,914	0
Total for Key Service Area	**29,914**	**0**
Wage	0	0
Non-Wage	29,914	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	operationalization of YLP and UWEP activities like verification of beneficiary groups and monitoring of beneficiaries by TPC and executive	funds are still less to facilitate all activities
	Monitored UWEP and YLP group beneficiaries verified all group beneficiaries	inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
227001 Travel inland	25,000	0
313121 Non-Residential Buildings - Improvement	203,000	0
Total for Key Service Area	**253,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	203,000	0
Ext Finance	0	0
Total for Department	**871,199**	**76,678**
Wage	75,069	18,715
Non-Wage	593,130	57,963
GoU Dev	203,000	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 110 Planning

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

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

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Prepared the departmental workplan Division mentorship conducted Division MOCK OPM assessments conducted TPC meetings conducted PBS qrty 4 report submitted project profiles prepared Desk appraisal of projecjects conducted feild appraisal Conducted	N/A
	municipal proposal writings coordinated and written E-GP Workshop attended payroll budget harmonized TPC meetings conducted GKMA workplan prepared	N/A
	Quarter 4 performance report submitted Budget framework paper disseminated Performance contract prepared PBS user accounts updated	N/A
	Fuel payment for planning activities for quatre paid TPC meetings facilitated management meetings held	N/A
	Statistical abstract formulated and approved SPEAR data collection training conducted Division mentorships conducted on key statistical indicators	N/A

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	9,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,292
221002 Workshops, Meetings and Seminars	227,767	16,043
221003 Staff Training	63,984	4,500
221009 Welfare and Entertainment	74,000	14,840
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221012 Small Office Equipment	42,454	0
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	17,011	0
225203 Appraisal and Feasibility Studies for Capital Works	116,696	4,517
225204 Monitoring and Supervision of capital work	50,466	0
227001 Travel inland	302,111	49,217
312221 Light ICT hardware - Acquisition	25,466	0
Total for Key Service Area	**1,047,755**	**103,396**
Wage	73,200	9,237
Non-Wage	587,411	94,159
GoU Dev	387,144	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	Municipal statistical abstract updated on various key statistical and service delivery indicators Training on SPEAR data collection conducted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	113,466	3,550
Total for Key Service Area	**113,466**	**3,550**
Wage	0	0
Non-Wage	18,000	3,550
GoU Dev	95,466	0
Ext Finance	0	0
Total for Department	**1,163,221**	**106,945**
Wage	73,200	9,237
Non-Wage	607,411	97,708

VOTE: 725 Nansana Municipal Council

Quarter 1

GoU Dev	482,610	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Audited 4 municipal division and a quarterly report was availed Audited 21 govt UPE schools Audited 1 health Centre 1v , 4 health Centre 111 and 4 health center 11 Audited projects under execution in departments and divisions	N/A
	Paid emoluments for 2 staff	Allocated money is more than actual salaries supposed to be paid to two staff in Audit department
	Audited 21 govt UPE schools	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Followed up on internal audit management actions/ responses within the divisions and the municipal headquarter	N/A
	Audited 21 govt upe schools	Some funds were released when schools were in holidays
	Audited 1 health center 1v , 4 health center 111 and 4 health center 11	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	5,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,986	1,336
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	13,100	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	17,600	2,275
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,160	0
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	88,780	14,819
227004 Fuel, Lubricants and Oils	747	0
Total for Key Service Area	**172,062**	**24,170**
Wage	25,089	5,740

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	146,973	18,430
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**172,062**	**24,170**
	Wage	25,089	5,740
	Non-Wage	146,973	18,430
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

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: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	Final relocation of market vendors of Nansana main market rent paid	N/A
	NA	
	increased coordination of SACCO groups in the municipality Staff motivation enhanced	Delayed release of funds
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	7,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	610
221002 Workshops, Meetings and Seminars	92,297	0
221009 Welfare and Entertainment	7,800	0
221012 Small Office Equipment	7,000	0
223003 Rent-Produced Assets-to private entities	208,000	208,000
227001 Travel inland	235,261	5,000
Total for Key Service Area	**593,783**	**221,070**
Wage	31,185	7,460
Non-Wage	354,598	5,610
GoU Dev	208,000	208,000
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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**594,783**	**221,070**
	Wage	31,185	7,460
	Non-Wage	355,598	5,610
	GoU Dev	208,000	208,000
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

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		
Climate change adaptation, mitigation and carbon markets planning and implementation strengthened	NA	

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

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

Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1 Municipal data bank developed, 1Municipal website redesigned to interactive version and information updated, Laptops (PCO,Stenographer,DTC) Desktops (2Finance, probation, engineering, records)	Information gathering for update of social media handles facilitated radio announcements facilitated Municipal social media portal management, purchase of airtime and data, information gathered on activities and disseminated through different media	N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
222001 Information and Communication Technology Services.	65,442	8,650
225101 Consultancy Services	10,179	0
227001 Travel inland	18,000	1,600
227004 Fuel, Lubricants and Oils	8,000	0
228004 Maintenance-Other Fixed Assets	7,500	3,320

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**113,121**	**14,570**
Wage	0	0
Non-Wage	57,500	14,570
GoU Dev	55,621	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

population health, safety and management; Access to safe water sanitation and hygiene services. improved	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	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

preparation of meals and refreshments for council, committees, office imprest for mayor, Deputy Mayor, clerk to council and secretary to Mayor, hire of tents and chairs, facilitation for mayor to attend various workshops and seminars, fuel for mayor, deputy mayor, speaker, deputy speaker, committee chairpersons and executive members for supervision and monitoring	familiarization of the office of the mayor in the 49 government aided schools, 13 health centres and 4 divisions that make up Nansana municipa council facilitated	N/A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	15,000	0
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	142,086	39,445
228001 Maintenance-Buildings and Structures	30,000	15,000

VOTE: 725 Nansana Municipal Council Quarter 1

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
228002 Maintenance-Transport Equipment	100,000	13,816
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312221 Light ICT hardware - Acquisition	25,000	0
312235 Furniture and Fittings - Acquisition	106,273	0
342111 Land - Acquisition	20,000	0
Total for Key Service Area	**803,360**	**68,260**
Wage	0	0
Non-Wage	157,086	39,445
GoU Dev	646,274	28,816
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Facilitation of workshops and seminars attended by the Town Clerks office, Administrative Field follow up, supervision, verification and Monitoring of activities and follow up on revenue across all 4 Division/ chairperson, secretary finance, executive, TC, DC & PATC, (Hosting of visiting entities benchmarking on best practices), Finance committee monitoring, quarterly barazas for sensitization & feedback to communities, revenue hubs , hops and seminars attended by the Town Clerks office, Administrative Field follow up, supervision, verification and Monitoring of activities and follow up on revenue across all 4 Division/ chairperson, secretary finance, executive, TC, DC & PATC, (Hosting of visiting entities benchmarking on best practices), Finance committee monitoring, quarterly barazas for sensitization & feedback to communities, revenue hubs , hops and seminars attended by the Town Clerks office, Administrative Field follow up, supervision, verification and Monitoring of activities and follow up on revenue across all 4 Division/ chairperson, secretary finance, executive, TC, DC & PATC, (Hosting of visiting entities benchmarking on best practices), Finance committee monitoring, quarterly barazas for sensitization & feedback to communities, revenue hubs; revenue mobilization for the mayor, deputy mayor and finance committee, recognition of best performing division and staff in revenue, weekly management meetings, performance reviews meetings and feed back meetings with LCIs & LCIIs, revenue monthly meetings with divisions	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	60,000	14,500
221009 Welfare and Entertainment	62,000	36,000
227001 Travel inland	226,880	99,270
Total for Key Service Area	**348,880**	**149,770**
Wage	0	0
Non-Wage	348,880	149,770
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Program fudiciary supported (Procurement, quarterly PPDA reports, quarterly financial reports, procurement processes undertaken) Solicitation of compliant service providers/contractors for execution of various works, supplies and services, 2. (i)provision of awareness to public about procurement processes, (iii)procurement of office stationery(photocopying papers, binding materials, pens, pencils, small office equipment)etc, procurement of computer/photocopier cartridges and accessories, Verification of various documents submitted by contractors/ service providers, collection and submission of various documents to and from various departments and agencies	Verification of various documents submitted by contractors/ service providers, collection and submission of various documents to and from various departments and agencies facilitated.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,321	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	78,440	0
221009 Welfare and Entertainment	15,881	0
221011 Printing, Stationery, Photocopying and Binding	35,863	16,659
227001 Travel inland	48,000	10,000
Total for Key Service Area	**204,504**	**26,659**
Wage	0	0
Non-Wage	204,504	26,659
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
Rollout and implementation of EDRMS to divisions and municipal head quaters deprtments, records managemen procedures and practices in the registry streamlined, Procurement of customised files, markers, staple wires, filing cabinets, reams of paper, clips, stick pads, envelopes; Mentoring of Division staff in filing documents and establishing functional registries, transporting official letters and communications to different entities and personalities	NA	

VOTE: 725 Nansana Municipal Council Quarter 1

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
221002 Workshops, Meetings and Seminars	22,400	0
222001 Information and Communication Technology Services.	21,442	0
227001 Travel inland	16,000	2,000
Total for Key Service Area	**59,842**	**2,000**
Wage	0	0
Non-Wage	38,400	2,000
GoU Dev	21,442	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Assorted Communication & visibility actvities conducted (6 radio talk shows, , 1 documentary , IEC materials, Municipal Communication strategy, bi-annual newsletters and social media managed)	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	37,745	5,047
221009 Welfare and Entertainment	8,000	1,000
227001 Travel inland	20,000	9,500
Total for Key Service Area	**65,745**	**15,547**
Wage	0	0
Non-Wage	65,745	15,547
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

	Pension and gratuity payments were made	N/A

PIAP Output: 14060102 Staff salaries and related costs paid

	payment of staff salaries monthly was done pension and gratuity paid	N/A

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Pension and gratuity paid to retired officers	NA	

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

Item	Approved Budget	Spent
273104 Pension	898,418	223,941
273105 Gratuity	1,173,495	293,370
352880 Salary Arrears Budgeting	22,632	0
Total for Key Service Area	**2,094,545**	**517,311**
Wage	0	0
Non-Wage	2,094,545	517,311
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Facilitation of Attorney generals chambers while handling municipal cases, prosecution of offenders, attending high court/magistrates on civil matters against and for NMC, purchase of law books/red volumes, acts of parliament, HCB, Carryout enforcement, trade order, inspection and supervision of division activities done carryout enforcement, trade order is done, Carry out weekly support supervision on the activities done in the division by Deputy Town clerk., facilitation of office welfare and imprest for the deputy Town Clerk, Fuel for execution of various enforcement errands	facilitation for monthly revenue division meetings in the four divisions of Nansana mc, facilitation for community engagement for mobilization of LCI mobilization activity Trade orders, enforcement, inspection conducted in all divisions Enforcement	delayed release of funds

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)	10,650	0
221009 Welfare and Entertainment	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225101 Consultancy Services	6,000	0
227001 Travel inland	40,000	15,900
263402 Transfer to Other Government Units	4,074,758	0
Total for Key Service Area	**4,163,408**	**45,900**
Wage	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,566,115	45,900
	GoU Dev	2,597,294	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff wellness program, procurement of 4 laptops, a multipurpose camera, and printer, office furniture for staff filling cabinets, office desks procured, Staff training on accountability and Financial Management for balance score card, pre retirement planning, mentoring lower local governments, bench marking, Procurement of Uniforms for security staff, monitoring of Ugift projects and backstopping on all government projects, mentoring Lower local governments, government schools and health centres, Staff rewarded for good performance and sanctioning errant officers annually at Municipal Headquarters and payment of allowances to Rewards and Sanctions Committee	purchase of stationary and toner for printing contracts as per attached facilitation for Training of balance score card to heads of departments, 49 head teachers and 13 in charges facilitation for conducting board of surveyin the 49 government aided	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	763,078	158,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,000	14,256
212102 Medical expenses (Employees)	35,000	8,040
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	84,346	21,200
221007 Books, Periodicals & Newspapers	2,880	0
221009 Welfare and Entertainment	92,503	32,075
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
221017 Membership dues and Subscription fees.	7,000	1,950
222001 Information and Communication Technology Services.	12,200	0
223005 Electricity	8,200	2,000
223006 Water	8,200	3,700
224004 Beddings, Clothing, Footwear and related Services	42,000	7,312
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	265,006	49,401

VOTE: 725 Nansana Municipal Council Quarter 1

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
227004 Fuel, Lubricants and Oils	50,370	0
228001 Maintenance-Buildings and Structures	10,110	0
228002 Maintenance-Transport Equipment	14,000	0
263402 Transfer to Other Government Units	3,027,287	1,541,366
Total for Key Service Area	**4,603,181**	**1,845,155**
Wage	763,078	158,855
Non-Wage	3,451,968	1,143,041
GoU Dev	388,135	543,258
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

2 staff trained in professional courses, 165 new councillors and 35 heads of department and units inducted, 1 annual needs assessment report produced, Payroll printing, dissemination and display at the Municipal, health centres, primary schools, secondary schools and Gombe Community Polytechnic on a monthly basis, Office imprest for the Human Resource Unit paid, staff end of year party, backstopping administrative units	Induction of new political leaders in masaka city at masaka social centre conducted and facilitated Payroll printing, dissemination and display at the Municipal, health centres, primary schools, secondary schools and Gombe facilitated	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	136,392	33,280
221003 Staff Training	75,471	11,415
221009 Welfare and Entertainment	35,000	6,600
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500
221016 Systems Recurrent costs	5,946	1,486
225101 Consultancy Services	18,000	18,000
227001 Travel inland	8,000	4,960
227004 Fuel, Lubricants and Oils	26,000	4,000
Total for Key Service Area	**312,808**	**84,241**
Wage	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	312,808	84,241
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,770,394**	**2,769,413**
	Wage	763,078	158,855
	Non-Wage	8,298,551	2,038,484
	GoU Dev	3,708,765	572,074
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

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

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

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Local revenue register updated and validated across all Divisions	NA	
1 Radio talk show and 1 community meeting on local revenue mobilization conducted	NA	
Assessement teams trained and equipt	LST data collected from institutions outside the municipality and government institutions within GOMBE division	N/A
Gazatting and hearing of objections by Court	NA	
Commission paid to service providers of Property rates,lST and Medical examination of food handlers	Commission for enforcement of property rates, medical examination of food handlers for Gombe, Nansana, Nabweru and Busukuma paid.	This was due to incomplete E-registration by the service provider of property rates for Gombe division

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,000	8,600
221002 Workshops, Meetings and Seminars	22,000	0
221006 Commissions and related charges	599,181	112,835
221009 Welfare and Entertainment	36,000	3,000

VOTE: 725 Nansana Municipal Council Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	30,000	4,500
222001 Information and Communication Technology Services.	59,700	12,320
225201 Consultancy Services-Capital	140,000	0
225204 Monitoring and Supervision of capital work	16,095	0
227001 Travel inland	256,000	39,140
227004 Fuel, Lubricants and Oils	162,000	37,500
263402 Transfer to Other Government Units	351,788	0
Total for Key Service Area	**1,706,764**	**217,895**
Wage	0	0
Non-Wage	1,654,152	217,895
GoU Dev	52,613	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

domestic revenue mobilization through sustainable tax revenue policy and administration enhanced	SMS data remainder massages facilitated Supplementary valuation roll publicized Revenue back stopping done Revenue mobilization vehicles maintained Revenue mobilization fuel for vehicles paid	N/A

PIAP Output: 18020201 Local Government own source revenue growth

Monitoring and supervision of revenue collection in the Divisions,	supervision and compliance checks for revenue service providers in divisions by the finance planning and administration committee conducted. Support supervision for all divisions on revenue mobilization conducted	N/A
Registration and assessement of taxpayers	NA	
Payment commission to contracted service providers for Property rates @ 12%, LST @ 15% for residents residing in Nansana Municipality but working else whereand Medical examination of salon operators and food handlers @40%.	NA	
Collection of Shs. 3,120,159,846	NA	
Tax education and awareness	NA	

VOTE: 725 Nansana Municipal Council Quarter 1

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
211101 General Staff Salaries	124,393	31,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,368	5,293
212102 Medical expenses (Employees)	20,000	6,250
221002 Workshops, Meetings and Seminars	58,200	11,790
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	15,000	3,823
221009 Welfare and Entertainment	40,000	9,000
221011 Printing, Stationery, Photocopying and Binding	20,000	2,160
221016 Systems Recurrent costs	30,000	6,926
221017 Membership dues and Subscription fees.	7,000	0
227001 Travel inland	273,262	76,984
228002 Maintenance-Transport Equipment	11,301	750
228004 Maintenance-Other Fixed Assets	5,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Key Service Area	**654,524**	**154,073**
Wage	124,393	31,097
Non-Wage	482,744	122,226
GoU Dev	47,387	750
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

4th Quarter PBS report prepared; Budget desk conducted	NA
	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,500	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	12,000	0
Total for Key Service Area	**36,500**	**0**

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	36,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,399,788**	**371,967**
	Wage	124,393	31,097
	Non-Wage	2,175,395	340,121
	GoU Dev	100,000	750
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Salary for the office of mayor, deputy mayor, and 4 division chairpersons, Sitting allowances for council and 5 committees, Airtime for the office of the Mayor, Mayors Pledges by the office of the mayor	nil
	Sitting allowances for council and 5 committees, Council Allowance, Airtime for the office of the Mayor, Transport refund for the councilors	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,945	11,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	518,036	77,382
211107 Boards, Committees and Council Allowances	5,212	0
212102 Medical expenses (Employees)	12,000	3,000
221002 Workshops, Meetings and Seminars	12,000	3,000
221007 Books, Periodicals & Newspapers	2,000	500
221009 Welfare and Entertainment	25,000	17,350
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	32,000	11,440
227001 Travel inland	80,144	22,320
227004 Fuel, Lubricants and Oils	8,800	2,200
228002 Maintenance-Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	2,500
282101 Donations	6,000	1,250
Total for Key Service Area	**790,137**	**155,712**
Wage	53,945	11,520
Non-Wage	736,192	144,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**790,137**	**155,712**

VOTE: 725 Nansana Municipal Council Quarter 1

Wage	53,945	11,520
Non-Wage	736,192	144,192
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of Salary to Production Sector Staff, Hold Quarterly Production Departmental Staff planning and feedback meetings, Support a performance-linked motivation approach to ensure 100% timely submission of Monthly & Quarterly reports by Municipal Production staff, Facilitate departmental Coordination Unit to integrate Crop and Veterinary subsectors into a unified production-to-market value chain, ensuring resource synergy and statutory compliance with MAAIF reporting standards, Conduct integrated technical support supervision across 4 LLGs to provide on-site mentorship to extension workers, PDM leaders, and beneficiary households, ensuring adherence to implementation guidelines and the effective transition of households into the money economy, Undertake Quarterly Preventive Maintenance and Repair of Departmental Motorcycles for Enhanced Extension Mobility, Procure and deploy a motorcycle to frontline extension staff to enhance field mobility for disease surveillance, emergency response, and extension service delivery, Procurement and Distribution of Specialized Digital and Technical Field Kits for Extension Staff, Quarterly Participatory Monitoring and Oversight of Production and Marketing implemented activities /projects by Key Stakeholders, Conduct Annual PDM Post-Disbursement Stakeholders Review and Community Accountability Meetings, Facilitate Town Agents for enhanced PDM Implementation at ward level, Hold Quarterly Municipal PDM Implementation Team Coordination and Technical Harmonization Meetings, Facilitate Quarterly Division Extension staff to provide Demand-Driven Technical Capacity Building to farmers, value chain actors and Business Planning for PDM Enterprise Groups, Organize Farmer Field Days for Peer-to-Peer learning at established Ward-Level Result Demonstration Sites, Strengthen the capacity of Extension Workers and Town Agents in agricultural administrative data collection for improved municipal statistics and MAAIF reporting, Facilitate and functionalize the Municipal Nutrition Coordination Committee through quarterly planning meetings, joint multi-sectoral monitoring, and integration of nutrition targets into the Municipal work Plan, Scale up community-level nutrition literacy and food security through household-level cooking demonstrations, establishment of kitchen vegetable demo gardens, and training of Village Health Teams (VHTs) in Maternal, Infant, Young Child, and Adolescent Nutrition counseling, Activate the School Nutrition Environment in	salary was paid for all production officers quarterly production department staff planning and feed back meeting s were held procured and distributed tablets to extension workers Participatory monitoring and oversight was conducted	delayed submission of reports by townagents

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
UPE schools by establishing school-led kitchen gardens and training School Nutrition Committees on hygiene and food safety, Conduct quarterly technical supervision and management oversight of the production public user facility to ensure operational sustainability, equipment maintenance, and equitable community access to value-addition services, Conduct inclusive stakeholders engagement sessions to sensitize the community on agricultural grievance redress mechanisms and the standards for the safe handling, application, and disposal of agrochemicals, Train Farmers on Integrated Pest Management and Post-Harvest Loss Reduction, Support Parish Practical Training Centres (PTCs) functionality to provide hands-on technical mentorship and enterprise validation for PDM beneficiaries, Conduct quarterly surveillance of notifiable livestock diseases to monitor trends and activate rapid response procedures, Enforce livestock disease control regulations and quality standards through issuance of movement permits, Letters of No Objection and routine inspection of veterinary public facility for compliance, Undertake a targeted stray dog population control program using strategic baiting in high-risk urban centers and night economy hotspots to mitigate rabies transmission and canine-related injuries, Organize mass vaccination campaigns for FMD, Rabies, and Lumpy Skin Disease (LSD) through community mobilization and strategic clinical deployment to achieve protective herd immunity, Enhance Extension Staff Capacity through structured mentorship and refresher training on emerging trends and modern extension methodologies		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,698	71,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	4,268
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	22,927	750
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,018	754
224002 Veterinary supplies and services	33,000	6,250
224003 Agricultural Supplies and Services	50,492	2,631
227001 Travel inland	88,748	15,326

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,198	4,000
228002 Maintenance-Transport Equipment	2,000	0
312216 Cycles - Acquisition	8,000	0
Total for Key Service Area	**635,881**	**105,142**
Wage	354,698	71,163
Non-Wage	217,216	33,979
GoU Dev	63,968	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

Support to quarterly HIV/AIDS awareness campaigns	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	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

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

Provide Quarterly Statutory Facilitation of Parish Development Committees (PDCs) for PDM Ward-Level Planning and Oversight.	All PDC meetings were held and minutes were availed	N/A

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	29,016	7,250
Total for Key Service Area	**29,016**	**7,250**
Wage	0	0
Non-Wage	29,016	7,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**666,898**	**112,392**
Wage	354,698	71,163
Non-Wage	248,232	41,229
GoU Dev	63,968	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	HEALTH CARE MGT IN THE HEALTH FACILITIES ACHIEVED OPD= 104,208 DPT3=6,258 children DELIVERIES=2,890 C/S= 226 operations	N/A
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
mproved population health, safety and management	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	84,437	0
263308 Sector Conditional Grant (Non-Wage)	1,178,734	294,683
312111 Residential Buildings - Acquisition	217,023	0
312121 Non-Residential Buildings - Acquisition	508,252	0
312235 Furniture and Fittings - Acquisition	80,276	0
Total for Key Service Area	**2,068,721**	**294,683**
Wage	0	0
Non-Wage	1,178,734	294,683
GoU Dev	889,987	0
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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	
A clean, healthy and productive environment enhanced	SENSITIZATION DRIVES DONE,HEALTH TRAININGS ,INSPECTION OF SANITATION STANDARD COMPLIANCE, HEALTH MEETINGS SUPPORT SUPERVISION DONE VHT SUPERVISORS MEETING	N/A

VOTE: 725 Nansana Municipal Council Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	970
221002 Workshops, Meetings and Seminars	13,851	0
221009 Welfare and Entertainment	26,931	13,233
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	87,625	14,454
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**160,407**	**28,657**
Wage	0	0
Non-Wage	160,407	28,657
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

increased access to safe and clean water	SUPERVISION OF TECH TEAM AND MONITORING OF THE HEALTH COMMITTEE , GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYEGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE	N/A
increased access to safe and clean water	NA	
increased access to safe and clean water	NA	
increased access to safe and clean water	NA	
increased access to safe and clean water	NA	
increased access to safe and clean water	NA	

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)	191	0
227001 Travel inland	101,696	38,136
Total for Key Service Area	**101,887**	**38,136**
Wage	0	0
Non-Wage	101,887	38,136

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

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

Access to safe water sanitation and hygiene services	NA	

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Access to safe water sanitation and hygiene services	NA	

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1	NA	
Access to safe water sanitation and hygiene services.	SUPERVISION OF TECH TEAM AND MONITORING OF THE HEALTH COMMITTEE , GARBAGE BACKLOG CLEARED, CLEANING DAY DONE, SENSITISATION ON HYEGINE COMPLIANCE AND GARBAGE MANAGEMENT DONE INCREASE COMMUNITY AWARENESS & MOBILIZATION ON HIV PREVENTION AND CARE & TREATM	N/A
Access to safe water sanitation and hygiene services.	NA	

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Access to safe water sanitation and hygiene services	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,083,105	877,528
227001 Travel inland	80,000	43,470
227004 Fuel, Lubricants and Oils	40,000	22,000
228002 Maintenance-Transport Equipment	30,000	15,015
Total for Key Service Area	**4,233,105**	**958,013**
Wage	4,083,105	877,528
Non-Wage	0	0
GoU Dev	150,000	80,485
Ext Finance	0	0
Total for Department	**6,564,120**	**1,319,488**
Wage	4,083,105	877,528
Non-Wage	1,441,028	361,476
GoU Dev	1,039,987	80,485

Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Payment of Salary to Primary School teachers in 49 UPE Schoolsfor months of July, August and September 2026. Environment Impact Assessment on Proposed projects conducted.	Salaries for 438 Primary School teachers in 49 government Primary Schools for three months of July, August and September 2026 Paid	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,734,778	1,122,549
225202 Environment Impact Assessment for Capital Works	5,192	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,000	0
312111 Residential Buildings - Acquisition	360,000	0
312121 Non-Residential Buildings - Acquisition	308,651	0
313111 Residential Buildings - Improvement	107,000	0
313121 Non-Residential Buildings - Improvement	320,000	0
313139 Other Structures - Improvement	50,000	0
Total for Key Service Area	**5,915,620**	**1,122,549**
Wage	4,734,778	1,122,549
Non-Wage	0	0
GoU Dev	1,180,843	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Term 3 2026 UPE and Subvention grant disbursed to 49 UPE schools in the four (4) Municipal Divisions	Disbursement of UPE Grant to 49 UPE Schools to facilitate school programs during Term 3 academic year 2026	nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	575,752	163,356
Total for Key Service Area	**575,752**	**163,356**
Wage	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	575,752	163,356
	GoU Dev	0	0
	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

Term 3 2026 USE Grant disbursed to 5 Secondary Schools	Disbursement of USE/UPOLET Capitation grant to facilitate Term 3 2026 school programs in 5 USE Schools.	nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,224,100	395,613
Total for Key Service Area	**1,224,100**	**395,613**
Wage	0	0
Non-Wage	1,224,100	395,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salary to secondary school teaching and non-teaching staff on government payroll for months of July, August and September 2026.	Salaries for 208 Secondary School teaching and non-teaching staff on government payroll in 4 USE Schools for three months of July, August and September 2026 paid	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,583,857	1,118,382
Total for Key Service Area	**4,583,857**	**1,118,382**
Wage	4,583,857	1,118,382
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
	Salaries for 28 Instructors and non-instructors on government payroll at Gombe Community Polytechnic for three months of July, August and September 2026 paid	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	783,435	137,402
Total for Key Service Area	**783,435**	**137,402**
Wage	783,435	137,402
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Tertiary Grant disbursed to Gombe Polytechnic to the institution programs during Q1 Period..	Disbursement of Tertiary Capitation grant to facilitate Technical Institution activities	nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	97,402	32,467
Total for Key Service Area	**97,402**	**32,467**
Wage	0	0
Non-Wage	97,402	32,467
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

School Performance Assessment (SPA) conducted in all government schools both Primary and secondary. Monitoring of all Primary and secondary schools conducted.	School Performance Assessment and Monitoring of Schools; (a) 49 UPE Schools (b) 5 Secondary Schools. (c) 1 Tertiary Institute (d) 150 Private Schools.	nil

VOTE: 725 Nansana Municipal Council Quarter 1

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
227001 Travel inland	33,954	11,318
Total for Key Service Area	**33,954**	**11,318**
Wage	0	0
Non-Wage	33,954	11,318
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Five (5) officers paid salary for months of July, August and September 2026. Departmental activities coordinated.	Salary to 5 officers in the department was paid for Months of July, August and September 2026	nil
	Servicing and Maintenance of the Department Vehicle, Conducted a meeting for all games teachers in the entire Municipal Council, Conducted Beginning of Term III 2026 among School administrators, Office Imprest	nil
	Patrolling and Enforcing of Government directive of schools being closed during holidays, Staff allowances for 5 officers in the department, Conducted field verification of enrolment number for all government primary and secondary schools	nil
	Dissemination of head count report	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,142	9,396
221002 Workshops, Meetings and Seminars	92,000	23,830
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	12,000	0
227001 Travel inland	258,776	31,613
228002 Maintenance-Transport Equipment	15,000	11,277
Total for Key Service Area	**466,918**	**76,116**
Wage	68,142	9,396
Non-Wage	398,776	66,720

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School infrastructure and services improved	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	198,000	0
Total for Key Service Area	**198,000**	**0**
Wage	0	0
Non-Wage	198,000	0
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

Municipal teams assembled to participate in National competitions.	Enhancement of learners' talents. Participated in National ball games competitions held at Mubende Army Primary School in Mubende Municipality. In this regard, a total of 50 participants of U12 and U14 age both boys and girls together with their coaches	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	50,000	16,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
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

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Assessment of learners with Special Needs education during Term 3 2026.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,932,037**	**3,073,870**
Wage	10,170,211	2,387,729
Non-Wage	2,580,983	686,141
GoU Dev	1,180,843	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Nansana Wamala Katooke [4.870Km] and Maganjo Jinja Link [1.109] - 5.979km, Nansana Nabweeru [1.66Km], New Era Nabweeru Katooke Link (2.70Km), New Era Nabweru Lugoba [0.80Km], Nabweeru Kazo Central Link [1.60Km] - 6.76km, Dick Kaweesa (1.6KM), Buwambo-Kungu (3.5km) and semuto road-Gombe-Kungu Road (7.3km) (Bombo Rd Links) - 10.8km, Kasolokamponye drainage (2km), Nansana main market, Supervision Consultants, Motivation of staff, Payment of staff welfare, Field operations to combat illegal developments, Sitting allowances for Building Control Committee, CC	payment for fuel for field inspections sitting allowance for building committee paid payment for Engineering monitoring of consultants on implemented roads payment for certificate NO. 10 for china Railway 18th Bureau Group Cop	delayed implementation pf projects by consultants
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Purchase of a back hoe, Phase 3 upgrade of Busukuma-Nagamba -Kasozi road , Upgrade of Umea-Maganjo road, Pot hole patching on selected roads, Completion of annex building	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,585	73,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,616	1,830
221002 Workshops, Meetings and Seminars	25,200	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	5,687	0
225201 Consultancy Services-Capital	3,411,537	423,266
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	80,925	22,000
228001 Maintenance-Buildings and Structures	250,000	0
312211 Heavy Vehicles - Acquisition	250,000	0
313121 Non-Residential Buildings - Improvement	9,842,000	0
313131 Roads and Bridges - Improvement	63,570,541	508,636
Total for Key Service Area	**77,796,092**	**1,029,716**
Wage	300,585	73,985
Non-Wage	172,509	23,830

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	77,322,998	931,901
	Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine Manual maintenance of roads, Mechanized maintenance of 34.2km roads, Repairs and servicing of road equipment, Monitoring and supervision of road works	NA

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)	136,000	0
221009 Welfare and Entertainment	10,000	0
221017 Membership dues and Subscription fees.	850	0
225201 Consultancy Services-Capital	30,000	0
225204 Monitoring and Supervision of capital work	87,168	0
228001 Maintenance-Buildings and Structures	427,582	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	78,491	0
313131 Roads and Bridges - Improvement	345,000	0
Total for Key Service Area	**1,115,091**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,115,091	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Monitoring and supervision of road works, Repairs and servicing of road equipment Design of selected roads, Pot hole patching on selected roads, Upgrade of Umea-Maganjo road, Resurfacing of shoulders and drainage improvement of eastern ring road, Mechanized maintenance of roads, Upgrade to bitumen standard of western ring road (Phase 1)	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	908,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,000	0
Total for Key Service Area	**1,000,000**	**0**
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV & AIDS awareness NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**79,913,182**	**1,029,716**
Wage	300,585	73,985
Non-Wage	1,174,509	23,830
GoU Dev	78,438,089	931,901
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Construction of Energy saving stoves in identified government aided schools, supply of inputs, producing seedlings and the nursery bed maintained for 1 year. And installation of an irrigation system, conducting 2 behavioral change campaigns, developing Air quality management plan, Preparation of 1 climate change resilient detailed physical development plans for Kawempe A and B cell, Ttula and Maganjo A, conducting 4 environment and social risk assessments conducted and 9 technical monitoring exercises for ongoing development projects, condcuting Environment audit for implemented MDG road projects, conducting s Environment & Natural resources committee (meetings and field visits), develoing a Disaster Risk and Climate Change expenditure review Report, Review and update of the Municipal state of environment report, Conducting compliance monitoring and inspections to the legal framework under natural resources, conducting social and environmental safeguards, developing BoQs and conducting monitoring of mitigation measures, Payment of salaries for 6 staff, Paying monthly allowances for staff, Facilitating office operations	Compliance monitoring for natural resources and Works committee conducted six salary payments made	money to be spent in quatre 2 to enable tangible physical outputs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	216,582	52,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,796	3,316
221002 Workshops, Meetings and Seminars	34,625	0
221009 Welfare and Entertainment	20,000	0
225101 Consultancy Services	705,878	0
227001 Travel inland	53,000	16,000
312149 Other Land Improvements - Acquisition	111,955	0
Total for Key Service Area	**1,159,837**	**71,406**
Wage	216,582	52,090
Non-Wage	37,796	3,316
GoU Dev	905,459	16,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Preparation of detailed Physical planning schemes for 4 wards of Kawanda ward, Kisimu cell, Wamirongo ward and Busukuma ward, Transfer of titles for Nansana Assets into Municipal names and acquisition of land leases, conducting physical planning committees, Building Control Committees, Quartely monitoring and Municipal Environment and Natural resources committees, conducting physical planning committees, Building Control Committees and Quarterly monitoring, Surveying and demarcation of 5 roads, naming 6 streets	Compliance monitoring for natural resources and Works committee Conducted	activities were forwarded to qrty 2 for tangible physical outputs

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	112,464	0
224003 Agricultural Supplies and Services	296,087	0
225101 Consultancy Services	834,182	0
227001 Travel inland	107,616	3,250
312149 Other Land Improvements - Acquisition	26,045	0
313121 Non-Residential Buildings - Improvement	127,400	0
Total for Key Service Area	**1,503,794**	**3,250**
Wage	0	0
Non-Wage	119,771	3,250
GoU Dev	1,384,023	0
Ext Finance	0	0
Total for Department	**2,663,631**	**74,656**
Wage	216,582	52,090
Non-Wage	157,567	6,566
GoU Dev	2,289,482	16,000
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
increased community mobilization, sensitization and awareness	This is money that was spent on salaries for PCDO,SCDO,LABOUR OFFICER,PROBATION OFFICER AND 4 DIVISIONS, PAYMENT OF allowances to PCDO,SCDO,Probation,Labour officer, - Engaged community on the right of way acquisition along the LOT 4 and Lot 5 roads.	N/A
	Handled 120 cases (80 Domestic vilolence,20 Neglect to provide,10 missing children , 10 deserted children, Held I AGM meeting with MDF, Held 1 child well being committee meeting, Attended a meeting on child protection.	nil
	Provided psychosocial support to families and children in-contact and those in conflict with the law, Inspected 24 workplaces for compliance to social welfare issues (NSSF, Contracts awards), Verified Elderly and PWD groups to benefit in Grants.	nil
	• Conducted a home visit to Youth for Christ Mirembe House for Guidance. • Disseminated case management books to par asocial workers. • Supervised foster parents	nil
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
report for womens day celebrated	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,069	18,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,500	2,117
221002 Workshops, Meetings and Seminars	25,807	12,000
221009 Welfare and Entertainment	222,909	23,055
227001 Travel inland	246,000	20,791
Total for Key Service Area	**588,285**	**76,678**
Wage	75,069	18,715
Non-Wage	513,216	57,963
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
22	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	29,914	0
Total for Key Service Area	**29,914**	**0**
Wage	0	0
Non-Wage	29,914	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
increased support of UWEP, YLP and glow groups financially, socially and economically,	operationalization of YLP and UWEP activities like verification of beneficiary groups and monitoring of beneficiaries by TPC and executive	funds are still less to facilitate all activities
women programmes, activities and projects supported	Monitored UWEP and YLP group beneficiaries verified all group beneficiaries	inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
227001 Travel inland	25,000	0
313121 Non-Residential Buildings - Improvement	203,000	0
Total for Key Service Area	**253,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	203,000	0
Ext Finance	0	0
Total for Department	**871,199**	**76,678**
Wage	75,069	18,715
Non-Wage	593,130	57,963
GoU Dev	203,000	0

Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
?Health: Ensure HIV mainstreaming across municipal projects and activities.	NA	

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Monitoring, Evaluation, and Assessment ?Performance Assessments: * Conduct National Assessment exercises at the Municipal headquarters. ?Conduct performance assessments of the 4 Divisions using updated Office of the Prime Minister (OPM) criteria. ?Conduct quarterly and annual performance assessments (including financial reports) under the Greater Kampala Metropolitan Area (GKMA) programme, followed by feedback workshops. ? M&E Framework & Field Visits: * Develop a Municipal Monitoring and Evaluation framework. ?Conduct quarterly monitoring visits, technical support supervision, and mentoring for implemented/ongoing government projects across the Municipality and its 4 Divisions. ?Perform desk and field appraisals for all development projects, including developing BOQs for UDDEG projects. ?Prepare and submit integrated quarterly UDDEG performance reports to relevant ministries.	Prepared the departmental workplan Division mentorship conducted Division MOCK OPM assessments conducted TPC meetings conducted PBS qrty 4 report submitted project profiles prepared Desk appraisal of projecjects conducted feild appraisal Conducted	N/A

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Coordination, Partnerships, and Resource Mobilization ? Development Partnerships: Hold and attend major meetings with development partners, partnering cities, and municipalities both within and outside Uganda. ?GKMA Coordination: Conduct program coordination and planning activities (meetings, workshops, consultations) under the Greater Kampala Metropolitan Area (GKMA) framework. ? Resource Mobilization: Coordinate the writing of Municipal proposals to solicit external/donor financing.	municipal proposal writings coordinated and written E-GP Workshop attended payroll budget harmonized TPC meetings conducted GKMA workplan prepared	N/A
Municipal Planning, Budgeting, and Reporting Budget Formulation (FY 2026/2027): * Hold a Budget Conference. ?Prepare and disseminate the Budget Framework Paper (BFP). ?Hold programme cluster meetings and a budget formulation retreat in Fort Portal. ?Participatory Planning: Coordinate participatory planning workshops in the 4 LLGs and conduct annual project reviews (including committee reviews and monthly/quarterly execution workshops). ? Performance Contracts & Reporting: * Prepare, consolidate, and submit Program Budgeting System (PBS) departmental work plans, Quarterly Performance Reports (QPR), and Municipal Performance Contracts to MoFPED. ?Prepare the Municipal Annual Performance Report and facilitate consultation travels to MoFPED. ?Prepare draft and final performance contracts for FY 2027/2028. ?Budget Reviews: Conduct a Budget Performance Review retreat with key Municipal and Division stakeholders to strategize budget implementation for FY 2026/27.	Quarter 4 performance report submitted Budget framework paper disseminated Performance contract prepared PBS user accounts updated	N/A
Administration, Office Management, and Capacity Building ?Routine Operations: Provide quarterly operational fuel for the coordination of planning unit activities. ?Meetings: Prepare for Technical Planning Committee (TPC) meetings (including meals, refreshments, and stationery) and hold 36 top management meetings for FY 2026/2027. ?Staff & Welfare: Facilitate Municipal Planning Unit (MPU) staff in short courses and provide welfare and support to students/ trainees. Equipment: Procure office furniture for the planning unit	Fuel payment for planning activities for quatre paid TPC meetings facilitated management meetings held	N/A

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Statistical and Data Management ?Statistical Abstracts: Update and compile the Municipal Statistical Abstract using indicators from Uganda Police, Judiciary, schools, UBOS, UDHS, and health facilities (FY 2026/2027). Support the compilation of Division abstracts. ?Parish Data (PDMIS): Update and collect parish data using the Parish Development Management Information System; disseminate key data to stakeholders. ?Data Systems & Surveys: * Establish a Municipal Data Dashboard for real-time tracking of indicators like crime rates, unemployment, and school dropout rates. ?Conduct crucial surveys on selected major indicators and collect baseline data for the "State of Nansana" report. ?Prepare and update the Municipal Strategic Plan for Statistics. ?Capacity Building in Data: Train stakeholders (town agents, HODs, probation officers) on basic data collection methods, tool usage, storage, and dissemination.	Statistical abstract formulated and approved SPEAR data collection training conducted Division mentorships conducted on key statistical indicators	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,200	9,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	1,292
221002 Workshops, Meetings and Seminars	227,767	16,043
221003 Staff Training	63,984	4,500
221009 Welfare and Entertainment	74,000	14,840
221011 Printing, Stationery, Photocopying and Binding	24,000	0
221012 Small Office Equipment	42,454	0
221016 Systems Recurrent costs	15,000	3,750
222001 Information and Communication Technology Services.	17,011	0
225203 Appraisal and Feasibility Studies for Capital Works	116,696	4,517
225204 Monitoring and Supervision of capital work	50,466	0
227001 Travel inland	302,111	49,217
312221 Light ICT hardware - Acquisition	25,466	0
Total for Key Service Area	**1,047,755**	**103,396**
Wage	73,200	9,237
Non-Wage	587,411	94,159
GoU Dev	387,144	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Statistical and Data Management ?Statistical Abstracts: Update and compile the Municipal Statistical Abstract using indicators from Uganda Police, Judiciary, schools, UBOS, UDHS, and health facilities (FY 2026/2027). Support the compilation of Division abstracts. ?Parish Data (PDMIS): Update and collect parish data using the Parish Development Management Information System; disseminate key data to stakeholders. ?Data Systems & Surveys: * Establish a Municipal Data Dashboard for real-time tracking of indicators like crime rates, unemployment, and school dropout rates. ?Conduct crucial surveys on selected major indicators and collect baseline data for the "State of Nansana" report. ?Prepare and update the Municipal Strategic Plan for Statistics. ?Capacity Building in Data: Train stakeholders (town agents, HODs, probation officers) on basic data collection methods, tool usage, storage, and dissemination.	Municipal statistical abstract updated on various key statistical and service delivery indicators Training on SPEAR data collection conducted	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	113,466	3,550
Total for Key Service Area	**113,466**	**3,550**
Wage	0	0
Non-Wage	18,000	3,550
GoU Dev	95,466	0
Ext Finance	0	0
Total for Department	**1,163,221**	**106,945**
Wage	73,200	9,237
Non-Wage	607,411	97,708
GoU Dev	482,610	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
one quarterly report produced	Audited 4 municipal division and a quarterly report was availed Audited 21 govt UPE schools Audited 1 health Centre 1v , 4 health Centre 111 and 4 health center 11 Audited projects under execution in departments and divisions	N/A
staff salaries paid	Paid emoluments for 2 staff	Allocated money is more than actual salaries supposed to be paid to two staff in Audit department
	Audited 21 govt UPE schools	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
49 schools audited , 4 divisions audited,9 departments audited, 4 USE schools audited, and all reports produced.	Followed up on internal audit management actions/ responses within the divisions and the municipal headquarter	N/A
	Audited 21 govt upe schools	Some funds were released when schools were in holidays
	Audited 1 health center 1v , 4 health center 111 and 4 health center 11	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,089	5,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,986	1,336
212102 Medical expenses (Employees)	1,400	0
221002 Workshops, Meetings and Seminars	13,100	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	17,600	2,275
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,160	0
222001 Information and Communication Technology Services.	1,700	0
227001 Travel inland	88,780	14,819

VOTE: 725 Nansana Municipal Council Quarter 1

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
227004 Fuel, Lubricants and Oils	747	0
Total for Key Service Area	**172,062**	**24,170**
Wage	25,089	5,740
Non-Wage	146,973	18,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**172,062**	**24,170**
Wage	25,089	5,740
Non-Wage	146,973	18,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
market access, presence and competitiveness of Ugandan goods and services increased	Final relocation of market vendors of Nansana main market rent paid NA	N/A
0ffice operations executed, monthly allowances paid, fuel allowanced paid	increased coordination of SACCO groups in the municipality Staff motivation enhanced	Delayed release of funds
cooperative backstopping done, cooperatives trained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,185	7,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,240	610
221002 Workshops, Meetings and Seminars	92,297	0
221009 Welfare and Entertainment	7,800	0
221012 Small Office Equipment	7,000	0
223003 Rent-Produced Assets-to private entities	208,000	208,000
227001 Travel inland	235,261	5,000
Total for Key Service Area	**593,783**	**221,070**
Wage	31,185	7,460
Non-Wage	354,598	5,610
GoU Dev	208,000	208,000
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

market access, presence and competitiveness of Ugandan goods and services increased	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**594,783**	**221,070**
	Wage	31,185	7,460
	Non-Wage	355,598	5,610
	GoU Dev	208,000	208,000
	Ext Finance	0	0

VOTE: 725 Nansana Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	49	

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	12	

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	4	There was facilitation for the

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	1	

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	156	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	25	6

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	All staff salaries were paid

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	20	5

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

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 2026/27	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	100	facilitation for Training of

VOTE: 725 Nansana Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	50	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	12,480,639,384	The department planned to

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	80	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	12,480,639,384	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	0

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	2598	

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	15	

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	2592	

Department: 050 Health

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	29	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	80	

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

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 2026/27	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	230	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	6	

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 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	120	0

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	700	

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 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	1310	

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	5	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	1289	202

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	1

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 2026/27	Actuals By End Q1
Number of km of low volume roads sealed	Number	44	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	34	

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	18	

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	2	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Detailed Plans developed		13	

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 2026/27	Actuals By End Q1
Number of barazas conducted	Number	4	The municipality carried 4

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	25	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	80	

VOTE: 725 Nansana Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

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 2026/27	Actuals By End Q1
MDA strategic plan developed by vote	Number	1	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	15	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	6	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	Audited 4 municipal

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. Export Business Clinics held	Number	4	

VOTE: 725 Nansana Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	

VOTE: 725 Nansana Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	4,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Locally Raised Revenues	0	40,000	17,300
Telecommunication Services - Assorted Equipment	Municipal data bank, website updated	Locally Raised Revenues		90,884	0
Item: 225101 Consultancy Services					
Consultancy - IT Services	integrated business registration	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		10,179	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	16,000	3,200
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs		Locally Raised Revenues	0	7,500	3,320
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Property devt	Locally Raised Revenues		90,000	0
Travel Inland - Allowances		Locally Raised Revenues	0	194,172	78,889
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	maintenance municipal head quarters	Locally Raised Revenues	0	30,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	Vehicle maintenance	Locally Raised Revenues	0	100,000	14,256
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Nansana	Locally Raised Revenues		20,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	Municipal GIS Unit	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		25,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	Furniture for Council board room and offices	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		106,273	0
Item: 342111 Land - Acquisition					
land acquisition	NANSANA	Locally Raised Revenues		20,000	0
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	60,000	14,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	62,000	36,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	226,880	99,270
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	14,119	14,118
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	56,000	16,000
Travel Inland - Allowances		Locally Raised Revenues	0	16,000	4,000
Key Service Area: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	EDRMS System	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		21,442	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	2,000

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	24,000	2,000
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Seminars		Locally Raised Revenues	0	24,000	1,800
Media - Press Brief or Conference		Locally Raised Revenues	0	51,490	8,294
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	24,000	15,000
Travel Inland - Allowances		Locally Raised Revenues	0	16,000	4,000
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	30,000	30,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	40,000	21,800
Travel Inland - Allowances		Locally Raised Revenues	0	40,000	10,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for staff and support staff		Locally Raised Revenues	0	136,000	14,256
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		Locally Raised Revenues	0	35,000	8,040
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	92,000	4,240
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	136,000	39,600
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	49,005	24,550

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	10,000	5,000
Item: 221017 Membership dues and Subscription fees.					
Subscriptions		Locally Raised Revenues	0	7,000	1,950
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	8,200	2,000
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	0	8,200	3,700
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Corporate Wear		Locally Raised Revenues	0	42,000	7,312
Item: 227001 Travel inland					
Travel Inland - Allowances	backstopping on all government projects	Locally Raised Revenues		0	0
Travel Inland - Allowances		Locally Raised Revenues	0	40,000	10,000
Travel Inland - Allowances		Locally Raised Revenues	0	383,057	95,600
Travel Inland - Allowances		Locally Raised Revenues	0	138,106	24,000
Travel Inland - AIDs Prevention Trips		Locally Raised Revenues	0	498,863	68,004
Item: 263402 Transfer to Other Government Units					
transfers to llg	transfers to llg	Urban Unconditional Non-Wage		1,552,539	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	136,392	33,280
Item: 221003 Staff Training					
Staff Training - Allowances		Locally Raised Revenues	0	134,941	22,830
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	35,000	6,600

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	8,000	4,500
Item: 221016 Systems Recurrent costs					
HCM Recurrent costs - Payroll Processing		Urban Unconditional Non-Wage	0	5,946	1,486
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues	0	18,000	18,000
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	8,000	4,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	32,000	8,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Locally Raised Revenues	0	34,000	8,600
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	36,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues	0	30,000	4,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	59,700	12,320
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	240,000	39,140
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues	0	125,387	37,500

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 263402 Transfer to Other Government Units					
Remittance of 18% VAT collected on Administrative fees Collected		Locally Raised Revenues		351,788	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly Allowances for 8 members of staff in Finance Department		Locally Raised Revenues	0	34,368	5,293
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		Locally Raised Revenues	0	20,000	6,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	58,200	11,790
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues	0	15,000	3,823
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	40,000	9,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	20,000	2,160
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs		Urban Unconditional Non-Wage	0	30,000	6,926
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	228,891	57,223
Travel Inland - Expenses		Locally Raised Revenues	0	107,276	15,000
Travel Inland - Expenses	Nansana Municipality	Locally Raised Revenues		63,258	0
Travel Inland - Expenses		Locally Raised Revenues	0	420,360	158,730
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Nansana Municipal	Locally Raised Revenues	0	11,301	750

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Assorted Equipment	Nansana MC	Locally Raised Revenues		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	Finance department	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Locally Raised Revenues	0	69,600	7,200
Allowances		Locally Raised Revenues	0	14,000	1,336
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nutrition committee engagements	Locally Raised Revenues		30,000	0
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	9,000	2,250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Specialized Digital and Technical Field Kits	Programme Conditional Grant - Development		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	754
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines		Locally Raised Revenues	0	18,000	12,500
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Demo Materials	Locally Raised Revenues		39,125	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	0	42,098	10,524
Agricultural Supplies and Services - Assorted equipment	Agricultural supplies	Locally Raised Revenues		112,746	0

VOTE: 725 Nansana Municipal Council Quarter 1

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: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	70,000	20,724
Travel Inland - Allowances		Locally Raised Revenues	0	12,897	0
Travel Inland - Allowances		Locally Raised Revenues	0	94,600	9,928
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	10,018	4,000
Item: 312216 Cycles - Acquisition					
Motorcycles_Acquire	Motorcycles	Programme Conditional Grant - Development		8,000	0
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		Programme Conditional Grant - Non Wage Recurrent	0	29,016	7,250
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					
Monitoring and supervision of capital works	M & E	Programme Conditional Grant - Development		84,437	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		12,254	0
Matugga HCIII	Matugga HCIII	Programme Conditional Grant - Non Wage Recurrent		50,925	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		15,373	0
Nansana Health Centre	Nansana Health Centre	Programme Conditional Grant - Non Wage Recurrent		25,462	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		50,925	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		74,615	0
Ttikalu Health Centre	Ttikalu Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,925	0
Migadde Health Centre	Migadde Health Centre	Programme Conditional Grant - Non Wage Recurrent		25,462	0
NabweruHealth Centre	NabweruHealth Centre	Programme Conditional Grant - Non Wage Recurrent		39,914	0
Buwambo Health Center IV	Buwambo Health Center IV	Programme Conditional Grant - Non Wage Recurrent		69,488	0
Community Hospital Lugoba	Community Hospital Lugoba	Programme Conditional Grant - Non Wage Recurrent		29,012	0
Buwambo Health Center IV	Buwambo Health Center IV	Programme Conditional Grant - Non Wage Recurrent		254,624	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	Furniture for health centres	Programme Conditional Grant - Development		80,276	0
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	Nansana East ward	Locally Raised Revenues	0	12,000	970
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	East ward	Locally Raised Revenues	0	33,848	8,465
Welfare - Assorted Welfare Items	East ward	Locally Raised Revenues	0	20,000	18,000
Item: 227001 Travel inland					
Travel Inland - Allowances	EAST WARD	Locally Raised Revenues	0	115,631	28,908
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland expenses	Locally Raised Revenues	0	80,000	43,470

VOTE: 725 Nansana Municipal Council Quarter 1

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 under LRR	Locally Raised Revenues	continuous per quarter	40,000	22,000
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	vehicle maintenance	Locally Raised Revenues	completed	30,000	15,015
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Nansana Municipality	Programme Conditional Grant - Development		5,192	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Nansana Municipality	Programme Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Nansana Municipality	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Kazo C/U Primary School	Programme Conditional Grant - Development		35,000	0
Pre school educational services-Schools_Acquire	Nansana M/C-Retention	Programme Conditional Grant - Development		18,651	0
Item: 313121 Non-Residential Buildings - Improvement					
Classroom renovation at Nansana SDA Primary School	Nansana SDA Primary School	Locally Raised Revenues		110,000	0
Item: 313139 Other Structures - Improvement					
Outdoor field sport clubs- Outdoor Sports_Improve	Nansana Municipality Play Ground	Locally Raised Revenues		50,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for staff		Locally Raised Revenues	0	26,616	1,830
Allowances for road gangs		Locally Raised Revenues		0	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering		Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	3,395,457	423,266
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	Monitoring and supervision Transition	Transitional Conditional Grant - Development		15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	142,000	44,000
Travel Inland - Allowances		Locally Raised Revenues	0	19,851	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Mechanized maintenance of roads	Locally Raised Revenues		250,000	0
Item: 312211 Heavy Vehicles - Acquisition					
Truck_Acquire	Procurement of backhoe	Locally Raised Revenues		250,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Phase 3 Completion of annex building	Phase 3 Completion of annex building	Locally Raised Revenues		224,000	0
Nansana main market	Nansana main market construction	Locally Raised Revenues		19,460,000	0
Item: 313131 Roads and Bridges - Improvement					
Nansana Nabweru, New Era Nabweeru Katooke Link, New Era Nabweru Lugoba, Nabweeru Kazo Central Link	Nansana Nabweru New Era Nabweru Katooke Link	Locally Raised Revenues		21,408,630	0
Upgrade to bitumen standard of western ring road (Phase 1)	Upgrade of western ring road (Phase 1)	Locally Raised Revenues		2,146,099	0
Phase 1 Upgrade to bitumen standard of western ring road	Phase 1 Upgrade of western ring road	Locally Raised Revenues		400,000	0
Dick Kaweesa (1.6KM)	Dick Kaweesa (1.6KM)	Locally Raised Revenues		23,103,360	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances road gangs	Road gangs allowances	Other Transfers from Central Government Uganda Road Fund (URF)		136,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	URF	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Item: 221017 Membership dues and Subscription fees.					
Subscription fees	Subscription fees	Other Transfers from Central Government Uganda Road Fund (URF)		850	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Design of selected roads URF	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	M & E of capital 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 roads	Other Transfers from Central Government Uganda Road Fund (URF)		427,582	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Maintenance under URF	Other Transfers from Central Government Uganda Road Fund (URF)		78,491	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: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances to 6 staff of the natural resources and physical planning department		Locally Raised Revenues	0	17,796	3,316

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CONDUCT NATURAL RESOURCE COMITTEE METTINGS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		34,625	0
Item: 225101 Consultancy Services					
Consultancy Services - Management	Transfer of titles for Nansana Assets	Locally Raised Revenues		228,000	0
Consultancy- Research Services	update of the Municipal state of envrt rprt	Locally Raised Revenues		147,000	0
Consultancy- Research Services	review the NMC disaster riskt mgt report	Locally Raised Revenues		156,800	0
Consultancy- Research Services	conduct environmental audit	Locally Raised Revenues		367,359	0
Consultancy- Research Services	detailed physical development plaN	Locally Raised Revenues		512,597	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CONDUCT SOCIAL SAFEGUARDS	Locally Raised Revenues		14,000	0
Travel Inland - Expenses	CONSTRUCTION OF ENERGY SAVING STOVES	Locally Raised Revenues		92,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	TRANSFER OF TITLES	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		111,955	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	BEHAVIORAL CHANGE CAMPAIGNS	Locally Raised Revenues		34,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PHYSICAL PLANNING and BUILDING CONTROL COMMITTES	Locally Raised Revenues		83,595	0
Workshops, Meetings, Seminars - Training (Others)	SURVEYING AND DEMACATION	Locally Raised Revenues		55,334	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	AGRICULTURAL INPUTS	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		140,587	0
Agricultural Supplies and Services - Assorted equipment	IRRIGATION SYSTEM INSTALLATION	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		155,500	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	DETAILED PHYSICAL PLANNING SCHEMES	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		1,600,000	0
Consultancy- Research Services	GREENING STARTEGY AND MAPPING	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		68,364	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		242,312	48,000
Travel Inland - Allowances		Locally Raised Revenues	0	39,000	9,750
Travel Inland - Expenses	CONDUCT SOCIAL AND ENVIRONMENTAL RISK ASSESSMENTS	Locally Raised Revenues		41,535	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	nansana	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		26,045	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 313121 Non-Residential Buildings - Improvement					
AIR quality management by installation of soundproof system in the annex building	SOUND PROOF INSTALLATION	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		127,400	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)					
PAYMENT OF allowances to PCDO,SCDO,Probation,Labour officer		Locally Raised Revenues	0	8,500	2,117
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government GROW Project	0	25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)	0	25,000	4,291
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 for planning unit staff		Locally Raised Revenues	0	15,600	1,292
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	performance improvement training	Locally Raised Revenues		440,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	80,000	20,000
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Locally Raised Revenues	0	151,067	24,171
Workshops, Meetings, Seminars - Training (Data Processing)		Locally Raised Revenues	0	240,000	20,000
Item: 221003 Staff Training					
Staff Training - Facilitation	mentoring of LLG	Locally Raised Revenues		60,000	0
Staff Training - Bench Marking		Locally Raised Revenues	0	53,999	13,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	81,000	19,920
Welfare - Meetings		Locally Raised Revenues	0	81,000	15,000
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	60,000	9,600
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	EAST WARD	Urban Unconditional Non-Wage	0	15,000	3,750
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	municipal DDEG projects	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		176,932	0
Feasibility Studies or Screening of Projects Appraisal		Other Transfers from Central Government Greater Kampala Metropolitan Area Project	0	56,459	9,033
Item: 225204 Monitoring and Supervision of capital work					
for both TPC and EXCOM	Nansana Municipality	Urban Discretionary Equalisation Development Grant		50,466	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	SPEAR&Statistical abst.	Locally Raised Revenues		370,984	0
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	268,418	1,933
Travel Inland - Expenses		Locally Raised Revenues	0	92,000	73,829

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	0	53,082	40,000
Item: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	2Comp&2Ltop &1printer	Urban Discretionary Equalisation Development Grant		25,466	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Compilation of the SPEAR Report	Other Transfers from Central Government Greater Kampala Metropolitan Area Project		190,932	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for departmental activities		Locally Raised Revenues	0	17,259	4,009
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	18,200	455
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	17,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	67,680	17,922
Travel Inland - Expenses		Locally Raised Revenues	0	52,260	21,300
Travel Inland - Expenses		Locally Raised Revenues	0	89,399	5,235
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
monthly allowances to 3 staff		Locally Raised Revenues	0	12,240	610

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237721 Nansana Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses	Nansana East ward	Locally Raised Revenues	completed	208,000	208,000
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Locally Raised Revenues	0	28,975	15,000
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: 263308 Sector Conditional Grant (Non-Wage)					
Gombe Health Centre	Gombe Health Centre	Programme Conditional Grant - Non Wage Recurrent		25,462	0
Item: 312121 Non-Residential Buildings - Acquisition					
Hospital construction service-Specialized buildings_Acquire	OPD at Tikkalu HC III	Programme Conditional Grant - Development		508,252	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Specialized buildings_Acquire	Busikiri Moslem Primary School	Programme Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Pre school educational services-Schools_Acquire	Bibbo C/U P.S	Programme Conditional Grant - Development		110,000	0
Pre school educational services-Schools_Acquire	Ssaayi Bright Primary School	Programme Conditional Grant - Development		110,000	0
Item: 313111 Residential Buildings - Improvement					
General residential construction contractor service- Specialized buildings_Improve	Head teacher House Renovation at Kitungwa P/S	Locally Raised Revenues		107,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237722 Gombe Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Buwambo-Kungu and semuto road-Gombe-Kungu Road (7.3km) (Bombo Rd Links) - 10.8km	Buwambo-Kungu & semuto road-Gombe-Kungu Road	Locally Raised Revenues		154,808,963	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues	0	248,418	94,105
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: 312121 Non-Residential Buildings - Acquisition					
Commercial and office building new construction service - Office buildings_Acquire	Nabweru Division Council offices	Transitional Conditional Grant - Development		300,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221006 Commissions and related charges					
Commission for enforcement of property rates,LST and food handlers		Locally Raised Revenues	0	599,181	209,584

VOTE: 725 Nansana Municipal Council Quarter 1

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		30,000	0
Jinja Kalori St Charles Lwanga	Jinja Kalori St Charles Lwanga	Programme Conditional Grant - Non Wage Recurrent		18,654	0
MaganjoHealth Centre	MaganjoHealth Centre	Programme Conditional Grant - Non Wage Recurrent		25,462	0
Nassolo Wamala Health Centre	Nassolo Wamala Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,925	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		48,803	0
Kawanda Health Centre	Kawanda Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,925	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Maganjo and nabweru, nansana, gombe and busukuma	Locally Raised Revenues	0	103,393	76,271
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Jinja Kaloli Primary School	Programme Conditional Grant - Development		35,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Pit Latrine Construction at Maganjo UMEA Primary School	Maganjo UMEA Primary School	Locally Raised Revenues		35,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKYESSANJJA P.S.	Nakyesanjja Cell	Programme Conditional Grant - Non Wage Recurrent		23,230	0
MAGANJO UMEA P.S.	Maganjo "A"	Programme Conditional Grant - Non Wage Recurrent		33,350	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237723 Nabweru Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANGE P.S	Maganjo"B"	Programme Conditional Grant - Non Wage Recurrent		17,230	0
JINJA KALOLI GIRLS	Jinja Kalori	Programme Conditional Grant - Non Wage Recurrent		17,914	0
SAM IGA MEMORIAL P.S.	Maganjo	Programme Conditional Grant - Non Wage Recurrent		13,150	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: 313131 Roads and Bridges - Improvement					
Nansana Wamala Katooke [4.870Km] and Maganjo Jinja Link [1.109] - 5.979km	Nansana Wamala Katooke 4.870Km Maganjo Jinja Link	Locally Raised Revenues		16,939,186	0
Kasolo Kamponye drainage works	Kasolo Kamponye drainage works	Locally Raised Revenues		25,535,925	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Upgrade of Umea-Maganjo road	Upgrade of Umea-Maganjo road	Other Transfers from Central Government Uganda Road Fund (URF)		345,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	47,538	1,200

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237724 Busukumu Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Expenses	In the Divisions	Locally Raised Revenues		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues		36,613	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)					
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,925	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,925	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		27,722	0
Nabutiti Health Centre	Nabutiti Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,017	0
Namulonge Health Centre	Namulonge Health Centre	Programme Conditional Grant - Non Wage Recurrent		32,008	0
Kasozi Health Centre	Kasozi Health Centre	Programme Conditional Grant - Non Wage Recurrent		50,925	0
Item: 312111 Residential Buildings - Acquisition					
New apartment building construction service - Specialized buildings_Acquire	Staff house at Kasozi HC III	Programme Conditional Grant - Development		217,023	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Specialized buildings_Acquire	Nabinene Primary School	Programme Conditional Grant - Development		120,000	0

VOTE: 725 Nansana Municipal Council Quarter 1

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: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Specialized buildings_Acquire	Busukuma C/U Primary School	Programme Conditional Grant - Development		120,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Classroom renovation at Buso Moslem Primary School	Buso Moslem Primary School	Locally Raised Revenues		170,000	0
Classroom renovation at Kiwenda Primary School	Kiwenda Primary School	Locally Raised Revenues		5,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWENDA P.S.	NabItalo	Programme Conditional Grant - Non Wage Recurrent		15,070	0
KIBIBI CATHOLIC P.S.	Bulyankuyegge	Programme Conditional Grant - Non Wage Recurrent		4,470	0
BUSUKUMA COU P.S.	Busukuma	Programme Conditional Grant - Non Wage Recurrent		9,250	0
Bulesa Primary School	Bulesa	Programme Conditional Grant - Non Wage Recurrent		8,110	0
LUGO P.S.	Lugo	Programme Conditional Grant - Non Wage Recurrent		8,230	0
Nabitalo Primary School	Nabitalo	Programme Conditional Grant - Non Wage Recurrent		9,850	0
St. Johns Kabonge Primary School	Kabonge	Programme Conditional Grant - Non Wage Recurrent		11,710	0
KIJJUDDE P.S.	Kijjudde	Programme Conditional Grant - Non Wage Recurrent		14,830	0
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Nabutiti	Programme Conditional Grant - Non Wage Recurrent		9,550	0
NABINENE P.S.	Nabinene	Programme Conditional Grant - Non Wage Recurrent		6,470	0
BUSO MUSLIM P.S.	Buso	Programme Conditional Grant - Non Wage Recurrent		5,590	0
DAMALI NABAGEREKA P.S.	Nabitalo	Programme Conditional Grant - Non Wage Recurrent		8,470	0
WAMIRONGO P.S.	Wamirongo	Programme Conditional Grant - Non Wage Recurrent		6,650	0
NAMULONGE P.S.	Namulonge	Programme Conditional Grant - Non Wage Recurrent		12,050	0

VOTE: 725 Nansana Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237724 Busukumu Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
Phase 3 upgrade of Busukuma-Nagamba -Kasozi road	Phase 3 upgrade Busukuma-Nagamba-Kasozi Rd	Locally Raised Revenues		9,940,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 313121 Non-Residential Buildings - Improvement					
expansion of kasoozi skilling centre	busukuma	Locally Raised Revenues		203,000	0
LCIII: S1913 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kkungu Primary School	Kkungu	Programme Conditional Grant - Non Wage Recurrent		8,450	0
KITUNGWA P.S.	Kitungwa	Programme Conditional Grant - Non Wage Recurrent		7,370	0
LWADDA P.S.	Lwadda "A"	Programme Conditional Grant - Non Wage Recurrent		23,210	0
SSAAYI BRIGHT DAY P.S	Ssaayi	Programme Conditional Grant - Non Wage Recurrent		5,350	0
GOMBE P.S.	Gombe	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Bbibo Primary School	Bibbo	Programme Conditional Grant - Non Wage Recurrent		7,490	0
BUILDING TOMORROW ACADEMY OF GITTA	Kigoogwa	Programme Conditional Grant - Non Wage Recurrent		8,370	0
SSANGA P.S.	Ssanga	Programme Conditional Grant - Non Wage Recurrent		20,810	0
BUWAMBO P.S.	Buwambo	Programme Conditional Grant - Non Wage Recurrent		11,310	0
KAZO COU P.S.	Kazo	Programme Conditional Grant - Non Wage Recurrent		14,719	0

VOTE: 725 Nansana Municipal Council Quarter 1

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)					
BUSIKIRI P.S.	Wambaale	Programme Conditional Grant - Non Wage Recurrent		5,830	0
TTIKKALU UMEA P.S.	Ttikkalu	Programme Conditional Grant - Non Wage Recurrent		7,850	0
MWERERWE CATHOLIC P.S.	Kyambizzi	Programme Conditional Grant - Non Wage Recurrent		6,970	0
KAZO MIXED P.S.	Kazo Central Division	Programme Conditional Grant - Non Wage Recurrent		23,450	0
St. Joseph Nansana C/S P/S	Nansana	Programme Conditional Grant - Non Wage Recurrent		21,719	0
ST. MARK KAKERENGE P/S	Kakerenge	Programme Conditional Grant - Non Wage Recurrent		5,790	0
NANSANA SDA P/S	Nansana	Programme Conditional Grant - Non Wage Recurrent		17,070	0
MWERERWE COU P.S.	Mwererwe	Programme Conditional Grant - Non Wage Recurrent		9,310	0
KIGOOGWA UMEA P.S.	Kigoogwa	Programme Conditional Grant - Non Wage Recurrent		13,290	0
MIGADDE C/U	Migadde	Programme Conditional Grant - Non Wage Recurrent		15,810	0
NANSANA COU P.S.	Nansana	Programme Conditional Grant - Non Wage Recurrent		16,170	0
KIROLO UMEA P.S.	Kirolo	Programme Conditional Grant - Non Wage Recurrent		9,370	0
ST. CHARLES LWANGA MATUGGA P.S.	Lwadda Zone "A"	Programme Conditional Grant - Non Wage Recurrent		10,010	0
NABINAKA P.S.	Nabinaka	Programme Conditional Grant - Non Wage Recurrent		4,850	0
Migadde Primary School	Migadde	Programme Conditional Grant - Non Wage Recurrent		6,030	0
St. Kizito Ttikalu Primary School	Ttikalu	Programme Conditional Grant - Non Wage Recurrent		5,670	0
ST. JUDE KIRYAGONJA P.S.	Kiryagonja	Programme Conditional Grant - Non Wage Recurrent		10,210	0
KITANDA COU P.S.	Kitanda	Programme Conditional Grant - Non Wage Recurrent		6,370	0
GALAMBA P.S.	Galamba	Programme Conditional Grant - Non Wage Recurrent		7,690	0

VOTE: 725 Nansana Municipal Council Quarter 1

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)					
NASSE MUSLIM P.S	Nasse	Programme Conditional Grant - Non Wage Recurrent		14,290	0
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	Maganjo	Programme Conditional Grant - Non Wage Recurrent		409,080	0
ST EDWARDS COLLEGE GALAMBA	Galamba	Programme Conditional Grant - Non Wage Recurrent		79,340	0
BUWAMBO SEED SECONDARY SCHOOL	Buwambo	Programme Conditional Grant - Non Wage Recurrent		362,100	0
MWEREERWE SS	Mwererwe	Programme Conditional Grant - Non Wage Recurrent		173,760	0
NAMULONGE SS	Namulonge	Programme Conditional Grant - Non Wage Recurrent		199,820	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	Programme Conditional Grant - Non Wage Recurrent		97,402	0