



THE REPUBLIC OF UGANDA



NANSANA MUNICIPAL COUNCIL

BUDGET CONFERENCE PRESENTATION FOR FY 2025/2026

VISION: *A prosperous and well-planned city by 2040.*

THEME: *"Eco-friendly development of Nansana Municipality"*

11TH, NOVEMBER 2024

Presentation outline

- a) Introduction
- b) Departmental revenue
- c) Key achievements in fy 2023/2024 and Q1 2024/2025
- d) Development Challenges faced in the previous financial year and the first quarter of 2024/25
- e) Suggested Recommendations
- f) Activities in Pipeline for Financial Year 2024/2025
- g) Development strategies for the department in FY 2025/2026

Introduction

Allow me to welcome you to this budget conference meeting under the theme “*Eco-friendly development of Nansana Municipality*” as we deliberate on interventions to be implemented in fy 2025/2026.

This theme is to ensure sustainable development of our Municipality to ensure that the coming generations find a healthy and livable environment.

The table below shows the Municipal revenue receipts for the 1st and 2nd Quarter of the running financial year

NANSANA MUNICIPAL COUNCIL BUDGET PERFORMANCE AS AT 31ST OCTOBER,2024			
SOURCE	Budget 2024/2025	Q1 and Q2 Receipts	Budget performance
Urban Wage	13,924,822,994	6,962,411,496	50
Non-Wage Recurrent	5,546,851,035	2,450,221,037	44
Development Grant	7,045,669,767	4,697,113,177	67
UWEP/YLP Operation Fund	63,528,847	4,057,557	6
Uganda National Examination Board	100,000,000	66,600,000	67
Uganda Road Fund	1,115,090,699	20,000,000	2
GKMA -UDP	32,290,107,089	991,792,984	3
Gratuity	735,945,314	367,972,656	50
Pension	658,245,940	329,122,970	50
Salary Arrears	17,109,927	17,109,927	100
Local Revenue	10,287,638,808	4,015,743,495	39
Total	71,785,010,420	19,922,145,299	28

LOCALLY RAISED REVENUE

NANSANA MUNICIPAL COUNCIL LOCALLY RAISED REVENUE BUDGET PERFORMANCE AS AT 31ST OCTOBER,2024				
Source	Budget	Actual	Variance	% Budget
Property Rates	4,629,411,189	2,129,724,527	2,499,686,662	46.0
Agency Fees	10,000,000	2,950,000	7,050,000	29.5
Local Service Tax	893,157,500	516,712,275	376,445,225	57.9
Local Hotel Tax	141,236,000	39,529,300	101,706,700	28.0
Business Licenses	2,219,338,300	475,949,308	1,743,388,992	21.4
Park Fees	160,325,000	19,900,000	140,425,000	12.4
Advertisements/Billboards	181,580,000	198,305,432	(16,725,432)	109.2
Animal and Crop husbandry	19,500,000	2,844,000	16,656,000	14.6
Market/Gate charges	143,000,000	10,708,800	132,291,200	7.5
Quarry fees	3,660,000	7,785,000	(4,125,000)	212.7
Land fees	34,650,000	11,928,384	22,721,616	34.4
Occupational Permit	135,118,376	146,961,219	(11,842,843)	108.8
Plan fees/Inspection fees	1,521,912,444	347,505,735	1,174,406,709	22.8
Fines/Surcharge	23,000,000	425,000	22,575,000	1.8
Public Health Licences/other Licenses	135,750,000	44,360,000	91,390,000	32.7
Rent and Rates from Private	26,000,000	6,120,000	19,880,000	23.5
Other revenues	-	19,431,159	(19,431,159)	
Group Registration/ regn. Business	10,000,000	34,603,356	(24,603,356)	346.0
TOTAL	10,287,638,808	4,015,743,495	6,271,895,313	39.0

Nansana Municipality has so far collected 39% of the planned locally raised revenue as seen in the above table with the major receipts realized from property tax, business licenses, local service tax among others. I applaud the Municipal and Division revenue teams for this performance.

YOUTH CLIMATE ACTION FUND

The Youth Climate Action Fund, launched by Bloomberg Philanthropies in April 2024, is an exciting initiative that empowers young people to take action against climate change. This fund provides technical assistance and funding to 100 mayors across 38 countries, enabling them to support youth-led climate initiatives in their cities ¹.

Key Objectives:

- a) Activate tens of thousands of young people aged 15-24 to design, produce, and govern urgent climate solutions
- b) Advance critical community goals, such as meeting decarbonization commitments or reducing consumption-based emissions

How it Works:

Each city receives \$50,000 to distribute as microgrants to fund local youth-led climate initiatives. Cities that respond quickly and commit the initial \$50,000 within six months will receive an additional \$100,000 to support more youth-driven projects over the course of a year ¹.

Participating Cities:

Some of the cities selected for the Youth Climate Action Fund include Accra, Ghana; Allentown, Pennsylvania; Athens, Greece; Atlanta, Georgia; and Kampala, Uganda, among others ¹.

This initiative is a testament to the power of youth-led action in combating climate change. By providing resources and support to young people, we can unlock innovative solutions and create a more sustainable future for all.

Project Activities

The tree planting campaign started in April, 2024 to date and a number of activities have been done.

These include;

i. Mobilisation

Mobilisation of youths and adult communities to participate in tree planting. Approximately 300 youths have been mobilised to take part in climate change awareness among the four Division councils of the Municipality. During the mobilisation activity, adults and area leaders were involved so as to have an impactful activity. A total of 26 youth groups were able to participate in the climate awareness and tree planting campaign.

ii. Workshops and Educational Sessions

Climate change awareness was done through educational sessions organised at different Local council Is, schools and churches. Various topics were covered such as climate change basics, the benefits of tree planting and environmental conservation.

iii. Tree planting

Tree planting was done across the entire Municipality with main focus areas including institutions, home steads, school compounds, roads and places of worship. During the tree planting campaign, over 4361 tree

seedlings of various species including fruit and compound trees were planted and the biggest participation was from the youth.

PICTORIAL



During the launch of the tree planting and climate change awareness.



During establishment of micro gardens.



The Mayor participating in tree planting.



School participating in tree planting.



Youths taking part in educational sessions.



During educational sessions.



During educational sessions.

DEPARTMENT REPORTS

Program: Integrated transport infrastructure and services

Program Objectives

- i. Optimize transport infrastructure and services investment across all modes
- ii. Increase adoption and use of clean energy

PROPOSED REVENUE FOR DEPARTMENT

Source	Budget 2024/2025	Proposed Budget 2025/2026
Locally raised revenue	300,000,000	300,000,000
Sector development (Transitional grant)	2,500,000,000	3,000,000,000
Property (LRR dev't)	460,000,000	1,130,000,000
Sector non wage	10,000,000	10,000,000
UDEG	206,000,000	206,000,000
URF	1,113,476,959	1,113,476,959
Maintenance Grant (MoFPED)	1,000,000,000	1,000,000,000
Wage	300,585,000	300,585,000
GKMA-UDP	28,000,000,000	45,000,000,000
Total	33,890,061,210	52,060,061,167

1. Previous Financial Year's Performance (2023/2024)

	Project	Planned Outputs	Status	Location	Funding and Source(s)
01	Routine manual road maintenance by road gangs	96.4 km	Completed	All Divisions	URF
02	Mechanized road Maintenance by pothole patching	5.5 km (Nabweru , Naluma, Maganjo-Jinjakalori road)	Completed	Selected roads	URF
03	Mechanized road maintenance of Gombe-Kitungwa-Kitanda-Bombo road	10.4 km	Completed	Busukuma Division	URF
04	Mechanized road maintenance of Jagala-Galamba road	8.7 km	Completed	Gombe Division	URF
05	Mechanized road maintenance of Kungu-Gombe-kiryamuli	4.5 km	Completed	Gombe Division	URF
06	Mechanized road maintenance of Nansana-Wamala-Katooke-Jinjakalori	6.3 km	Completed	Gombe Division	URF
07	Mechanized road maintenance of Kawanda-Kryabigo-Nakidodoma-Katalemwa-Lwadda-Semuto road	6.5 km	Completed	Nabweru Division	URF
08	Mechanized road maintenance of Kungu-Buwambo-Lugo	4.3 km	Completed	Nansana Division	Maint Grant

09	Mechanized road maintenance of Lugo-Kasozi-Namulonge	9.44 km	Completed	Nabweru Division	Maint Grant
10	Mechanized road maintenance of Kiwenda-Balita-Sitabale-Exclusive-Kikoko-Kabubu	5.1 km	Completed	Nabweru Division	Maint Grant
11	Mechanized road maintenance of Bulesa-Kereziya-Mayire-Kabubu	9.5 km	Completed	Busukuma Division	Maint Grant
12	Mechanized road maintenance of Nasse-Kasarirwe-Kito-St. Timorthy Kiryagonja	2.0 km	Completed	Busukuma Division	Maint Grant
13	Phase 2 upgrading of 0.5 km on Nansana- Wamala-katooke- jinja kaloli- maganjo- lugoba road	0.5 km	Completed	Nabweru Division	Transitional Grant
14	Construction of a box culvert on Naluma road	1 No	Completed	Nansana Division	URF
15	Construction of a box culvert at Ttaba	1 No	Completed	Nansana Division	Maint Grant
16	Sectional stone pitching Kamu Kamu drainage channel	0.3 km	Completed	Nabweru Division	URF
17	Mechanized road maintenance of Busukuma-Nagamba-Kasozi	4.4 km	Completed	Busukuma Division	UDDEG
18	Mechanized road maintenance of Magigyeye road	3.0 km	Completed	Busukuma Division	UDDEG

19	Mechanized road maintenance of Kiziiri-Mayirye road	3.0 km	Completed	Busukuma Division	UDDEG
20	Stone pitching of Gombe Division road	0.2km	Completed	Gombe Division	UDDEG
17	Phased upgrade of Eastern Ring road	0.6 km	Completed	Nansana Division	URF
18	Renovation of Administration and Annex buildings		Completed	Nansana Headquarters	GKMA-UDP

Projects funded by Locally raised revenue

1. Purchase of a brand new vibro roller

PICTORIAL

Construction of a box culvert along Naluma road



Paving Eastern ring road



Transitional Grant

We managed to handle phase 3 of Nansana-Wamala –Katooke-Jinjakalori-Maganjo upgrade to Bitumen standard covering 0.5km as indicated in the photos



UDDEG

We managed to handle stone pitching on the previously paved section covering 200 meters as indicated in the photos



Renovation of Admin and Annex building



CDO's office before renovation



Mayor's office before



Corridor at Ground floor before



Corridor at Level 2 before works



Landing



Foyer at level 2 before works

Achievements so far in this financial year 2024-2025

- I. Monitoring of municipality projects
- II. Costing / B.O.Q preparations for all municipal roads and other projects.

2. CONSTRAINTS, CHALLENGES AND RECOMMENDATIONS

	Constraints/Emerging Issues	Recommendations	Expected Outcomes/Results	Responsible Office
01	Inadequate funding from URF	Need to lobby for more funding from both URF and MoFPED	Improved road condition	ME, Mayor and TC
02	Lack of sound supervision vehicle	There is need for a sound supervision vehicle as force account is supervision intensive	Timely implementation of activities	TC
03	Drainage challenges making most of the roads impassable when it rains	Need to lobby for more culverts from Ministry of Works and Transport	Improved road condition	ME, Mayor and TC

3. HIGHLIGHTS OF ACTIVITIES TO BE IMPLEMENTED IN THE REMAINING 8 MONTHS (NOVEMBER 2024 – JUNE 2025)

	Planned activity	Planned Outputs	Timeframe	Location	Funding and Source(s)
	Uganda Road Fund				
01	Routine manual road maintenance by road gangs	96.4 km	Nov 2024 to June 2025	All Divisions	URF

02	Mechanized road maintenance Naluma-Kageye-Nasolo-Kagoma road	6.8 km	Nov 2024 to June 2025	Nansana and Nabweru Divisio	URF
03	Mechanized road maintenance of Kasarirwe-Nasse road	2.8 km	Nov 2024 to June 2025	Gombe Division	URF
04	Mechanized road maintenance of Kiryagonja-Kasarirwe-Nasse road	4.3 km	Nov 2024 to June 2025	Gombe Division	URF
05	Mechanized road maintenance of Kiwenda-Kasana-Guludene-Mayirye road	4.5 km	Nov 2024 to June 2025	Busukuma Division	URF
06	Mechanized road maintenance of Namawata road	5.0 km	Nov 2024 to June 2025	Busukuma Division	URF
07	Provision of second seal to Little Muhejji road	1.0 km	Nov 2024 to June 2025	Nansana Division	URF
08	Upgrade to bitumen standard of Mpanga/Church road	200M	Nov 2024 to June 2025	Nansana Division	URF
	Maintenance Grant				
1	Mechanized road maintenance of Kasozi-Kabonge-Kiwenda road	13.5 km	Nov 2024 to June 2025	Busukuma Division	Maint Grant

2	Mechanized road maintenance of Kitungwa-Mbugu-Kiwebwa road	5.8km	Nov 2024 to June 2025	Gombe Division	Maint Grant
3	Mechanized road maintenance of Kisabagire road	1.6 km	Nov 2024 to June 2025	Gombe Division	Maint Grant
4	Mechanized road maintenance of Bombo road-Buyaga- Negulumye-Kabonge road	3.9 km	Nov 2024 to June 2025	Gombe Division	Transitional Grant
5	Mechanized road maintenance of Kawanda-Kirinyabigo-Kateremwa-Lwadda-Semuto road	6.5 km	Nov 2024 to June 2025	Gombe Division	Transitional Grant
6	Construction of a box culvert at Kinaawa	1 No	Nov 2024 to June 2025	Nabweru Division	Transitional Grant
UDDEG					
1	Mechanized road maintenance of Wambale-Saayi-Migadde-Bombo road	10.4 km	Nov 2024 to June 2025	Gombe Division	UDDEG
2	Mechanized road maintenance of Kawanda research –Kisumu road		Nov 2024 to June 2025	Nabweru Division	UDDEG
GKMA-UDP					
1	Renovation (Paving and Fencing of administration block		Nov 2024 to June 2025	Nansana Division	GKMA-UDP
2	Upgrade of Nansana-Wamala-Katooke and Maganjo Jinjakalori link		Nov 2024 to June 2025	Nansana Division	GKMA-UDP

3	Upgrade of Nansana-Nabweru,, Nabweru-Katooke, New Era –Lugooba and Kazo Central Link		Nov 2024 to June 2025	Nansana Division	GKMA-UDP
Locally Raised Revenue					
1	Mechanized road maintenance of Lukadde-Ttula road	3.2km	Nov 2024 to June 2025	Nabweru Division	LRR
2	Mechanized road maintenance of Kiteredde road	2.6 km	Nov 2024 to June 2025	Gombe Division	LRR
3	Mechanized road maintenance of Kibwa road	2.0 km	Nov 2024 to June 2025	Nabweru Division	LRR
4	Mechanized road maintenance of Ttula – Kibagajo road	2.2 km	Nov 2024 to June 2025	Nabweru Division	LRR

4. BUDGET PROPOSLS FOR FINANCIAL YEAR 2025/2026 USING ANTICIPATED AMOUNT OF FUNDS

While selecting roads to be worked on in the financial year 2024-2025, the following factors were considered;

- Interconnectivity of the selected road
- Equity within all divisions
- Reduction of traffic on the major roads by the selected road
- Cost of maintenance of the selected road
- Availability of road designs
- Environmental considerations

Therefore, based on the above the following projects indicated in the Table below are proposed for consideration in the financial year 2025/2026.

Objectives	Activities	Outputs	Outcomes	Quarterly Budget Estimates (000)					Indicative Budget (000)		Implementing Agencies	
				Q 1	Q 2	Q 3	Q 4	Total Budget	Govt	Don or	Lead	Collab orating
Ensuring good motorable roads	Routine Manual maintenance of roads	96km	Existence of good roads	35,000	35,000	35,000	35,000	140,000	140,000	URF	ME, Sup of Works	
Ensuring good motorable roads	Mechanized maintenance of roads	58.7km	Existence of good roads	225,000	222,600	234,000	298,179	979,779	979,779	URF	ME, Sup of Works	
Ensuring good motorable roads	Phase 2 upgrade of Busukuma-Nagamba - Kasozi road	1.5km	Existence of good roads	1,000,000	1,000,000	1,000,000		3,000,000	3,000,000	Transitional Grant	ME, Sup of Works	
Ensuring good motorable roads	Construction of a box culvert at the spot connecting to Jinjakalori	1	Existence of good roads		2,500,000			2,500,000	2,500,000	Main	ME, Sup of Works	

									Grant			
Ensuring good motorable roads	Pot hole patching on selected roads		Existence of good roads		40,000	40,000	40,000	120,000	120,000 URF		ME, Sup of Works	
Purchase of brand new wheel Loader	Payment for wheel loader	1	Roads well maintained			700,000		700,000	700,000 LRR		TC, CFO &ME	
Ensuring good maintenance of road equipment	Repairs and servicing of road equipment	All equipment	Good working equipment	20,000	20,000	20,000	20,000	80,000	80,000 URF		ME, SAEO/Mec	
Ensuring good motorable roads	Design of selected roads		Roads well designed			70,000		70,000	70,000 URf		ME, Sup of Works	
Good working environment	Phase 3 construction of annex building	3 floor completed	Good working environment		280,000			280,000	280,000 LRR		ME, TC & PDU	
GKMA-UDP												
Ensuring good motorable roads	Upgrade of Nansana-Wamala-Katooke and Maganjo Jinjakalori link								GKMA-UDP			
Ensuring good motorable roads	Upgrade of Nansana-Nabweru,, Nabweru-Katooke, New Era –Lugooba and Kazo Central Link								GKMA-UDP			

Ensuring good motorable roads	Upgrade of Naluma-Kageye-Nasolo-Kagoma road					GKMA-UDP
Ensuring good motorable roads	Upgrade of Western ring road and Dick Kawesa Link					GKMA-UDP
Ensuring good motorable roads	Upgrade of Kungu-Gombe-Kiryamuli-Semuto road					GKMA-UDP

PRODUCTION AND MARKETING DEPARTMENT

BUDGET CONFERENCE REPORT FOR PRESENTATION ON 11th Nov. 2024

Programme: AGRO INDUSTRIALIZATION

SOURCE	BUDGET 2024/25	RECEIPTS QTER 1 FY 2024/25	PROJECTED RESOURCE ENVELOPE BUDGET 2025/2026
Locally Raised Revenue	143,227,000	9,182,800	143,227,000
Programme Conditional Grant (Non- Wage)	151,216,004	37,804,001	151,216,004
Programme Conditional Grant (Wage)	123,698,000	30,924,450	123,698,000
Urban Unconditional Grant (Wage)	123,698,000	30,924,550	123,698,000
Programme Conditional Grant (Development)	12,334,154	0	12,334,154
TOTAL	554,173,158	108,835,801	554,173,158

Mission:

- Transform **Subsistence Farming** to **Commercial Agriculture** for **Food Security** and **Increased Household Income** { *Wealth Creation* }.

KEY ACHIEVEMENTS FOR FINANCIAL YEAR 2023/24& QTER 1 FY 2024/25

The department has 2 key functions namely Regulatory and Extension Services thus accomplishments have been categorized under those headings.

Regulatory:

- Vaccinated 514 Owned dogs against Rabies in Nansana & Nabweru Divisions.
- Vaccinated 4113 Large & Small Ruminants against FMD in Busukuma Division.
- Inspected 6 slaughter facilities; 267 Livestock Products Outlets, 9 Tree Nurseries & 102 Farm inputs dealers for quality assurance.
- Issued 92 Livestock Movement Permits and 56 No objection Letters under the Animal Disease Control Act to 131 farmers.
- Inspected 6988 slaughtered carcasses to ensure that safe & wholesome meat is supplied to consumers.
- Conduct 2 Plant clinics in Busukuma Division and the focus was on soil testing.
- Updated Municipal Livestock Feeds inventory.

Extension Services

- Provided advisory services on good agronomic practices; post-harvest loss reduction; safe usage of agrochemicals and appropriate livestock production enhancement & management skills to 1679 farming households in all the 4 divisions.
- Supported 7,898 Households who expressed interest in PDM loans to develop well-structured business plan for securing PDM funding. Support was hands –on in all the 4 divisions.
- Participated in 2 Radio Talk shows to promote SMART Agriculture, PDM and micro-scale irrigation.

- Facilitated Participatory Stakeholders Monitoring to allow stakeholders have valuable insight field experiences for steering better decision making, effective resource allocation and strategic planning.
- Mentored 2549 subsistence households under PDM in development of a household visioning to ensure better utilization of PDM Loans.
- Productive household income generating assets (2500 Sasso & broiler chicken and 64 piglets) were distributed to 65 vulnerable farming households in the 4 divisions for income generation.
- Maintained the departmental motorcycles in a motorable state to enable extension staff reach out

Development Challenges

- i. High Urbanization Rate
 - Resulted into reduction of agricultural land which is attributed to the rapid & unregulated change of land use.
 - Has led to an increase in both security and companion dogs but unfortunately without any Canine reproduction control measures leading to the emergence of high population of nuisance dogs. This has further been exacerbated by the poor garbage disposal methods.
- ii. The high dependence for the municipal population on market based food systems create a vulnerability to any disruptions in the supply chain. Any disruption in the roads could severely compromise food availability, potentially leading to food shortages & heightened food insecurity.
- iii. Emerging & Re-emerging Diseases, Pests & Vectors.
- iv. Climate Change as a result of wetland degradation and high agrochemical population.
- v. Expensive & counterfeit farm inputs.
- vi. Limited Financial Resources.

OPPORTUNITIES IN THE MUNICIPAL UNIQUE FEATURES:

- High Population {*Big Market for both Livestock & High Value Agricultural Products*}
- Size-able Middle-Class population with disposable income (*high demand for Livestock& High Value Agricultural Products*)
- High Literacy levels. {*fairly good adoption rate of new & appropriate production enhancement technologies*}
- Intensive /Semi Intensive Production Systems (*high population of livestock/poultry in a small area - landless production system*)
- Improved infrastructure {*quickens movement of agricultural products i.e., from farm to the market*}
- Majority of farmers (80%) Farming is a supplementary income {*have another alternative major source of income*}
- High incidences of Epidemic outbreaks for being a big market {*big business opportunity for agricultural service providers*}.

Activities in Pipeline for Financial Year 2024/2025

No	OBJECTIVES	ACTIVITIES	LOCATION	SOURCE OF FUND
1	Increase Production & Productivity	<ul style="list-style-type: none"> ▪ Conduct 2 Mobile Plant Clinic Outreaches to offer soil test & crop disease management and control services 	Busukuma Gombe Divisions	

No	OBJECTIVES	ACTIVITIES	LOCATION	SOURCE OF FUND
	Increase Production & Productivity	▪ Conduct Livestock diseases surveillance field visits	All Divisions	
		▪ Enforce Livestock & Crop laws and regulations.	All Divisions	
		▪ Provide strychnine and technical backstop or stray dog population reduction.	All Divisions	
		▪ Conduct Vaccinations to control & prevent notifiable Livestock diseases.	All Divisions	
2	Increase adoption and use of appropriate and affordable technology along the value chain	▪ 50 Vulnerable Households to be supported with productive assets {Pigs & Commercial Poultry} for income generation.	All Divisions	
		▪ Train Enterprise Groups – Writing Fundable project proposals; good agronomic practices; production enhancement technologies etc. & establish Method Demonstrations	All Divisions	
		▪ 200 Grafted Fruit tree seedlings distributed to 50 HIV Affected Households for nutritional benefits and income generation.	All Divisions	

Proposed interventions for FY 2025/2026:

- Promote Landless Production Systems - Urban Agriculture
- Strengthen systems for management of Livestock/Crop Diseases, Pests and Vectors { *Vaccination; Plant Clinics etc* }
- Promote agro-processing and value addition along the commodity value chain.
- Scale up Innovative Agricultural Extension Provision Approaches in mainstreaming PDM.
- Promote small scale irrigation as opposed to having only rain fed agriculture.
- Strengthen Farmers Organizations & Cooperatives (*lobby, advocacy & bulking etc*)
- Strengthen Land, Water & Soil Conservation practices.

PARISH DEVELOPMENT MODEL (PDM)

Nansana Municipality has a total 29 PDM SACCOs and at PDM commencement, community was mobilized and a total of 468 enterprise groups comprised of 7431 households were formed and registered as the founder members for the 29 PDM SACCOs but however by the end of FY 23/24; the number of registered enterprise groups had markedly increased to 1708 groups and with 23,614 Households.

By the end of this FY 23/24, the Municipality had cumulatively received PRF totaling to **Ugx 6,002,607,586** and by the end of Oct 2024, a total of **Ugx 6,001,009,000** had been disbursed to a total of **6,509 Households** in 981 Enterprise Groups in the entire municipality as highlighted in the table below:-

DIVISION	NO OF	PRF RECEIVED	PRF DISBURSED	% AGE	NO OF BENEF.	NO OF ENTERPRI	NO OF HOUSEHOL
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	WARDS	CUMULATIVE	CUMULATIVE	DISBURSED	CUMULATIVE	SE GROUPS	DS IN ENTERPRISE GROUPS
Busukuma	8	1,636,071,361	1,633,100,000	99.8%	1,715	316	5687
Gombe	11	2,264,536,225	2,262,059,000	99.8%	2,390	617	7886
Nabweru	4	851,000,000	855,550,000	100%	969	338	4947
Nansana	6	1,251,000,000	1,250,300,000	99.9%	1,435	437	5094
TOTAL	29	6,002,607,586	6,001,009,000	99.9%	6,509	1,708	23,614

- Four PDM review meetings for stakeholders were held in the 4 divisions and a total of 366 stakeholders participated in the 4 meetings at the division HQ. The review were intended to enhance transparency and accountability.
- In the review meeting each PDM SACCO Board Chairperson presented a PDM status report for their respective wards as highlighted below:-

PDM SACCO	Previous PRF received	PRF received in FY 23/24	No of HH that benefited in FY 23/24	Total PRF disbursed in FY 23/24	Cumulative PRF Disbursed	Cumulative HH that have benefited
Kiwenda	117,000,000	100,000,000	100	100,000,000	216,100,000	240
Kabuumba	100,000,000	100,000,000	100	100,000,000	200,000,000	200
Kikoko	100,000,000	100,000,000	100	100,000,000	199,200,000	227
Guluddene	100,000,000	100,000,000	100	100,000,000	199,600,000	201
Busukuma	117,000,000	100,000,000	100	100,000,000	217,000,000	223
Lugo	100,000,000	100,000,000	100	100,000,000	200,000,000	213
Magigyee	100,000,000	100,000,000	100	100,000,000	199,700,000	208
Wamirongo	102,071,361	100,000,000	100	100,000,000	201,500,000	203
TOTAL	836,071,361	800,000,000	800	800,000,000	1,633,100,000	1715

- Total Number of PDM beneficiaries per village in Busukuma Division**

#	LCI	CUMULATIVE NO OF HH THAT HAVE BENEFITED		LCI	CUMULATIVE NO OF HH THAT HAVE BENEFITED
1	Bukemba Kizawula	41	20	Banda	36
2	Buwanuka Kiremezi	42	21	Kabonge Buyaga	37
3	Nabutiti Kyambogo	45	22	Kasozi	44
4	Magigyee Luguudo	43	23	Lugo	41
5	Buwagga Kijudde	37	24	Luteete Menvu	32
6	Balitta	52	25	Nakokololo	23
7	Kasana	42	26	Bulyankuyeye	27
8	Kiwenda	59	27	Butera	36
9	Nabitalo	44	28	Kabonge Zinzi	50
10	Nazaleesi	44	29	Luwunga	52
11	Kasambya	48	30	Wamirongo	38
12	Kikoko	75	31	Busukuma	45
13	Nalumuli Nakyesasa	39	32	Naggamba	70
14	Namulonge Quarters	65	33	Namulonge Nabalanga	67

15	Buso	42	34	Seeta	41
16	Kabuumba	36	35	Bulesa	40
17	Kabwama	42	36	Guluddene	41
18	Namawata	39	37	Mairye	40
19	Nkolempomye	41	38	Ntinda	40
			35	Sitabaale	40

GOMBE DIVISION

PDM SACCO	Previous PRF received	PRF received in FY 23/24	No of HH that benefited in FY 23/24	Total PRF disbursed in FY 23/24	Cumulative PRF Disbursed	Cumulative HH that have benefited
Buwambo	117,000,000	100,000,000	100	100,000,000	216,800,000	217
Gombe	100,000,000	100,000,000	100	100,000,000	217,000,000	243
Jaggala	113,536,225	100,000,000	100	100,000,000	213,400,000	228
Wambaale	100,000,000	100,000,000	100	100,000,000	199,300,000	228
Migadde	117,000,000	100,000,000	100	100,000,000	200,000,000	206
Kiryamuli	100,000,000	100,000,000	100	100,000,000	199,800,000	207
Matugga	117,000,000	100,000,000	100	100,000,000	217,000,000	226
Ssanga	100,000,000	100,000,000	100	100,000,000	199,500,000	210
Tikal	100,000,000	100,000,000	100	100,000,000	199,900,000	210
Mwererwe	100,000,000	100,000,000	100	100,000,000	199,800,000	202
Nasse	100,000,000	100,000,000	100	100,000,000	199,559,000	213
TOTAL	1,164,536,225	1,100,000,000	1100	1,100,000,000	2,262,059,000	2390

▪ Total Number of PDM beneficiaries per village in Gombe Division

#	LC I	CUMULATIVE NO OF HH THAT HAVE BENEFITED		LC I	CUMULATIVE NO OF HH THAT HAVE BENEFITED
1	Bibbo	24	28	Saayi	77
2	Buwambo	53	29	Wambaale	82
3	Kakerenge	21	30	Bubbale	40
4	Kanywamusulo	32	31	Bugulube	13
5	Kigoogwa	23	32	Buwonzi	20
6	Lwesubo	27	33	Buwuzuume	23
7	Namakonkome	19	34	Nakukuba	30
8	Wabitembe	18	35	Nkoma	26
9	Gombe	115	36	Ssanga	58
10	Kitungwa	71	37	Katalemwa	18
11	Najjeza	57	38	Kirwanira	28
12	Kingidde	78	39	Kiryagonja	21
13	Migadde	97	40	Kito	24
14	Nabinaka	31	41	Lwadda A	56
15	Mbugu	36	42	Lwadda B	23

16	Mwererwe A	62		43	Mabanda	56
17	Mwererwe B	71		44	Busakya	41
18	Nkene	33		45	Busonko	25
19	Bukiika	49		46	Galamba	21
20	Kasalirwe	106		47	Jaggala	30
21	Nasse	58		48	Kavule	67
22	Bujjumba	35		49	Lulagala	44
23	Ssenga	53		50	Kibungo	45
24	Kitanda	69		51	Kigoogwa	66
25	Kaaso	22		52	Kiryamuli	49
26	Kiteredde	31		53	Kiryooowa	47
27	Busikiri	69				

NABWERU DIVISION

PDM SACCO	Previous PRF received	PRF received in FY 23/24	No of HH that benefited in FY 23/24	Total PRF disbursed in FY 23/24	Cumulative PRF Disbursed	Cumulative HH that have benefited
Maganjo	117,000,000	100,000,000	101	101,000,000	216,950,000	240
Kawanda	117,000,000	100,000,000	103	103,000,000	219,900,000	243
Wamala	117,000,000	100,000,000	103	103,000,000	219,700,000	287
Nakyesanja	100,000,000	100,000,000	100	100,000,000	199,000,000	199
TOTAL	451,000,000	400,000,000	407	407,000,000	855,550,000	969

▪ Total Number of PDM beneficiaries per village in Nabweru Division

#	LCI	CUMULATIVE NO OF HH THAT HAVE BENEFITED		LCI	CUMULATIVE NO OF HH THAT HAVE BENEFITED
1	Maganjo A	52	9	Kisimu	69
2	Maganjo B	51	10	Wamala	61
3	Kawempe A	42	11	Kawanda Central	62
4	Kawempe B	38	12	Kirinyabiggo	102
5	Ttula	57	13	Nkokonjeru	79
6	Jinja Kalori	38	14	Kaayi	99
7	Katooke A	43	15	Nakyesanja	100
8	Katooke B	76			

NANSANA DIVISION

PDM SACCO	Previous PRF received	PRF received in FY 23/24	No of HH that benefited in FY 23/24	Total PRF disbursed in FY 23/24	Cumulative PRF Disbursed	Cumulative HH that have benefited
Nansana East	100,000,000	100,000,000	100	100,000,000	198,000,000	217
Nansana West	117,000,000	100,000,000	102	102,000,000	219,000,000	269

7/8 Ocheing	100,000,000	100,000,000	100	100,000,000	199,500,000	227
Kazo	117,000,000	100,000,000	112	112,000,000	217,000,000	256
Nabweru North	100,000,000	100,000,000	100	100,000,000	200,000,000	230
Nabweru South	117,000,000	100,000,000	101	101,000,000	216,800,000	236
TOTAL	651,000,000	600,000,000	615	615,000,000	1,250,300,000	1435

▪ **Total Number of PDM beneficiaries per village in Nansana Division**

#	LC I	CUMULATIVE NO OF HH THAT HAVE BENEFITED		LC I	CUMULATIVE NO OF HH THAT HAVE BENEFITED
1	7/8 I	65	13	East B II	66
2	7/8 II	75	14	West I A	56
3	Ocheing I	55	15	West II A	66
4	Ocheing II	32	16	West I B	81
5	Nabweru North I	116	17	West II B	66
6	Nabweru North II	114	18	Kazo Central I	67
7	Nabweru South I	120	19	Kazo Central II	54
8	Nabweru South II	50	20	Lugoba I	16
9	Nabweru South III	66	21	Lugoba II	36
10	East I A	52	22	Muganzilwazza I	30
11	East II A	45	23	Muganzilwazza II	53
12	East B I	54			

CHALLENGES

- The swapping of roles and responsibilities by the different stakeholders because of invested interests. *{PDM SACCO Leaders / Local Leaders / Extension Staff/ Town Agent}*.
- Delayed disbursement attributed to adamant PDM SACCO leaders who fail to attend board meetings and unfortunately are not willing to change or resign.
- Expired National IDs cannot be uploaded on PDMIS system thus those with such IDs cannot benefit from the programme.
- Lack of ICT equipment at parish level.
- Changing of beneficiaries without the involvement of LC I leadership and this was attributed to erroneously uploading of new applicants on PDMIS as backlogs.
- Extortions during PDM Loan Approval & Disbursement Processes.
- Diversion of PRF to ineligible activities.

Compiled by



Dr Semambo Edwin
SENIOR VETERINARY OFFICER
HOD- PRODUCTION & MARKETING

PROGRAMME: HUMAN CAPITAL DEVELOPMENT

Education Department

a) Departmental revenues

No.	Source	Budget 2024/25
1.	Locally raised revenue	127,000,000/=
2.	Conditional grant (wage)	7,599,926,000/=
3.	Urban conditional(wage)	68,142,073/=
4.	SDG	358,460,143/=
5.	Conditional grant (non wage)	1,987,522,403/=
6.	Maintenance grant	433,908,982/=
7.	Other transfers UNEB	100,000,000/=

b) Key achievements for FY 2023/2024 and Q1 2024/2025

- ❖ Entity participated in the national co-curricular activities in sports /MDD and won trophies.
- ❖ The municipal playground was upgraded by leveling it, planting grass, erecting goalposts, and partial work done on stone pitching under phase one.
- ❖ Staff quarter with a 2-stance VIP pit latrine was constructed in St. Kizito Galamba.
- ❖ A four-classroom block was renovated in Nabinaka p/school.
- ❖ Sanitation facilities were constructed (5 stance VIP pit latrine) in two schools VIZ a) Nakyessanja c/u p/s and Kibibi c/s p/school.

c) Major developmental challenges faced.

- ❖ Funds were inadequate and yet demands are high.
- ❖ Contracts were awarded late.

d) Suggested recommendations.

- ❖ Funding ought to be increased to meet the needs of the most biggest municipality in Uganda.
- ❖ The procurement process ought to start early to enable the constructors complete works on time.

e) Activities /projects in the pipeline for the financial year 2024/2025.

No.	Nature of project	Location/division
1.	Construction of a two classroom block with 36 desks.	a) Buwambo C/U, Gombe b) Kirolo UMEA P/S, Gombe
2.	Renovation of school facilities.	a) Kijjudde P/S, Busukuma b) Damalie Nabagereka P/S , Busukuma c) Kitanda C/U P/school d) Nabinaka P/school
3.	Construction of 5 stance VIP pit latrines.	a) Jinja Karoli P/school b) Mwererwe C/S c) Nabitale P/School
4.	Upgrading of municipal play ground. (PHASE II)	

f) suggested projects /strategies for 2025/2026

No.	Nature of project	Location
1.	Construction of a two-classroom block with furniture .	<ul style="list-style-type: none"> • St. Mark Kakerenge • Kiwenda SDA • Damalie Nabagereka P/school

2.	Renovation of school facilities.	<ul style="list-style-type: none"> • Nabinaka P/School • Kitungwa C/U P/School • Migadde C/S
3.	Construction of 5 stance VIP pit latrines	<ul style="list-style-type: none"> • Namulonge C/U P/School • Ssanga C/U • Busikiri Moslem

HEALTH DEPARTMENT

Programme: HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION

PROPOSED REVENUE FOR DEPARTMENT

<i>Source</i>	<i>Budget 2024/2025</i>	<i>Projected Budget 2025/2026</i>
<i>Locally Raised Revenue</i>	<i>85,850,808</i>	<i>85,850,808</i>
<i>Programme Conditional Grant Non-wage</i>	<i>1,134,923,304</i>	<i>1,134,923,304</i>
<i>Urban Unconditional Grant Wage</i>	<i>195,563,000</i>	<i>195,563,000</i>
<i>Other Government Transfer (Sector development)</i>	<i>433,040,242</i>	<i>433,040,242</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>
<i>Urban Unconditional Grant Non-wage</i>	<i>80,707,084</i>	<i>80,707,084</i>
<i>Total</i>	<i>1,930,084,438</i>	<i>1,930,084,438</i>

Key Achievements for Financial year 2023/2024 and Q1 2024/2025

- Construction of staff houses for Kawanda and Nassolo Wamala HCIIIs
- Procurement of medical equipment for Matugga HCIII
- Completion and commissioning of Buwambo HCIV OPD block
- Timely release of PHC funds to health facilities
- Regular cleaning of streets on major highways
- Support from implementing partners like IDI, Nurture Africa, save the children, Buganda land board
- Routine garbage collection from public places.
- Commemoration of the world AIDS day
- Increase in numbers of OPD, DPT3 and deliveries in government health facilities as proxy indicators for health service deliveries by more than 5%

Development Challenges faced in the previous financial year and the first quarter of 2024/2025

- Increasing illegal garbage dumping sites
- Increasing HIV prevalence amongst the youths
- Outbreak of monkey pox disease and TB

- Poor health seeking behavior among men
- Inadequate staffing levels in health facilities

Activities in Pipeline for Financial Year 2024/2025

NO	OBJECTIVES	ACTIVITIES	LOCATION	Source of fund
1	To improve health infrastructure in the Municipality	✓ Construction of staff quarters	Ttikalu HC III	Sector development
2		✓ Rehabilitation of theatre and walkway	Buwambo HC IV	UUDEG
3		✓ Construction of placenta pit	Nabweru HC III	Sector Development
4		✓ Construction of placenta pit	Nassolo Wamala HCI II	Sector Development
5		✓ Upgrade of Matugga HCII to HCIII Phase 2 and 3	Matugga HCIII	UGIFT
6		✓ Procurement of Basic Life Support Ambulance	Nansana MC	Locally raised Revenue
7		✓ Procurement of a blood fridge	Buwambo HC IV	Locally raised Revenue
8		✓ Procurement of water quality testing kit	Nansana MC	Locally raised Revenue

Proposed activities for FY 2025/2026

NO	OBJECTIVES	ACTIVITIES	LOCATION	Source of fund
1	To improve health infrastructure in the Municipality	✓ Construction of staff quarters	Matugga HC III	Sector development
		✓ Construction of placenta pit	Matugga HC III	Sector development
2		✓ Construction of maternity/General ward	Nabweru HCIII	Sector development
3		✓ Rehabilitation of OPD block	Kasozi HC III	UUDEG
4	To improve health service delivery	✓ Procurement of vaccine fridge	Nassolo Wamala HCI II	Locally raised Revenue
5		✓ Procurement of garbage truck	Nansana MC	Locally raised Revenue



OPD Block at Buwambo HC IV

NATURAL RESOURCES

Departmental Revenues

Source	Budget 2024/2025	Receipts Q1 fy 2024/2025
Locally Raised Revenue	194,567,000	8,496,315
Programme Conditional Grant Non-wage		
Urban Unconditional Grant Wage	216,582,000	0
External Financing	1,752,218,000	438,054,392
Urban Unconditional Grant Non-Wage	13,000,000	
UDDEG	147,000,000	49,000,000
Total	2,323,367,000	495,550,707

KEY ACHIEVEMENTS IN FY 2023/2024 AND Q1 2024/2025

Salaries for 6 staff were paid according to the scale.

Allowances for 6 technical staff were paid accordingly.

Conducted field assessments with PST from MOKCC & MA – Assessed Kasozi skilling Center, Nansana Daily Market and Gombe Polytechnic.

Attended a land conflict resolution meeting with Nansana School Management Committee, Church leadership and the family representatives for the family of the Late Kibuuka.

Attended a stakeholder meeting in regards to purchase of land for Gombe Headquarters.

Acquired titles for Gombe Division Headquarters and Ttikalu Health Centre III

Compliance and monitoring undertaken by technical staff for natural resource department.

Environment and Natural Resources Committees held.

Environment Screening for proposed development projects under Natural Resource Department, Education Department and Gombe Division undertaken.

Conducted 10 ESIA reviews and inspections for submitted developments from NEMA.

Supplied 2000 tree seedlings to Youth groups.

Inception report on Waste Management Plan and Solid Waste Management produced and consultations held.

2 monthly environment and social safeguards monitoring and supervision reports prepared

Quarterly meetings with Municipal and Division Natural Resources Committee meetings held.

Inducted GRCs and members of MDF under GKMA.

Held Community engagement at Jinja Karoli.

Undertook field exposure visits throughout the Municipality under GKMA.

Inducted DENRC and ENRC.

Undertook Division Environment and Natural Resources Committee Monitoring Exercise under GKMA.

Mapped all wetlands within the Municipality at the Division level and produced maps under GKMA.

Had a radio program under the GKMA program.

Undertook monitoring with the Municipal Environment and Natural Resource Committee.

Attended an engagement for concept development under “value chain for integrated solid waste management project for GKMA phase 1” with support from the Global Green Growth Initiative (GGGI)

Physical planning Committee meetings were held wherein land subdivision applications and development applications were reviewed, scrutinized and recommended accordingly.

Compliance monitoring sessions undertaken by Physical Planning Committee members

Conducted 4 stakeholder engagement meetings on the popularization of the Municipal Physical Development Plan integrated with the GKMA- Urban Development Master Plan at the Municipal Headquarters, Jinja Karoli and Hotel Ivory with Municipal Councilors, Local Council Chairpersons, Members of the Metropolitan Development Forum, TPC, community members and so many more.

Printed and supplied administrative, topographical and detailed physical development plans at the Divisions.

Had a radio program relating to popularization of the MPDP integrated with the GKMA UDM

Developed a 3D model for Nansana- Nabweru road.

Procured 1 differential GPS machine and 6 handheld GPS machines.

Achievements for Q1 2024/2025

1 Division Environment and Natural Resource Committee has been conducted in each Division.

1 Municipal Environment and Natural Resource Committee meeting has been conducted

Monitoring field exercises conducted.

1 energy saving stove was initiated and process exercise for proposed projects is ongoing.

1 climate change and disaster risk management plan developed initiated and process is ongoing.

1 waste management plan and 1 solid waste management strategy initiated and process is ongoing.
conducting 1 environment and social risk assessment and screening

1 monitoring exercise for works committee was conducted.

4 climate change resilient neighborhood detailed planning schemes prepared in the wards of Wamala-Katooke A and B (5.12sqkm) and Jinja Karoli- Maganjo B (6sqkm) in Nabweru Division and Nabweru North – Nabweru South (3.67sqkm) in Nansana Division.

Supply and installation of road signages in areas of Nabweru North-Nabweru South and along Kazo Central along Nabweru Kazo Central Road, New Era Lugoba, Nansana Nabweru Road and Dick Kaweesi Road.

Ongoing processing of land title for New Kiwenda Primary School.

Social and Environment safeguards conducted for all Municipal projects.

Major Development Challenges faced in the previous financial year and the first quarter of 2024/25

Implementation of activities was made difficult due to delay in release of funds.

Suggested Recommendations

Ensure early release of funds such that implementation is done timely

Activities / projects in the pipeline for Financial Year 2024/2025

Conducting Municipal and Division Environment and Natural Resource Committee meetings.

Conduction compliance monitoring of both Physical Planning and Environment activities.

Street naming and signage on all Municipal and Division roads.

Surveying and pegging of Municipal Links.

Preparation of climate change resilient Physical Development Planning schemes.

Conducting Environment and Social Safeguards on all Municipal projects.

Conduct stakeholder consultative meetings in regards to Environment, Physical Planning and Natural Resources management.

Preparation of Solid Waste Management strategies and Municipal Solid Waste Management Plan.

Preparation of Municipal Environment Action Plan and State of Environment report.

Preparation of climate change and disaster risk management plan and preparation of climate change vulnerability assessment report.

Titling of New Kiwenda Primary School.

Suggested development strategies for the department in FY 2025/2026

Popularization and implementation of the Municipal Physical Development Plan integrated with the GKMA- IUDM.

Acquisition of Right of Way for all Municipal links.

Development Control.

Conducting Environment and Social Safeguards for all Municipal projects.

Conducting tree planting within the Division.

Conduct stakeholder consultative meetings in regards to Environment, Physical Planning and Natural Resources management.

Preparation of Solid Waste Management strategies and Municipal Solid Waste Management Plan.

Preparation of Municipal Environment Action Plan and State of Environment report.

Preparation of climate change and disaster risk management plan and preparation of climate change vulnerability assessment report.

PROGRAMME: COMMUNITY MOBILIZATION AND MINDSET CHANGE

COMMUNITY BASED SERVICES DEPARTMENT BUDGET CONFERENCE PRESENTATION

SOURCE	BUDGET 2024/2025	PROJECTED ENVELOPE BUDGET 2025/2026
Locally Raised Revenue	77,986,000	105,000,000
Programme Conditional Grant Non-wage	85,700,000	85,700,000

Urban Unconditional Grant wage	75,069,000	75,069,000
Other Government transfers	379,239,000	410,000,000
Total	617,994,000	675,769,000

Key achievements 2023/2024 and Q1 2024/2025

1. 17 groups benefited in UWEP and 9 benefited in YLP.
2. Operationalization of Municipal Development Forum thus 4 quarterly monitoring of development projects, quarterly sittings to discuss investment projects, and Executive sittings.
3. Engagements with Project Affected Persons on GKMA roads with purpose of getting Right of way.
4. Inspected 120 workplaces for compliance to labour standards and built a rapport with the employers on how best to improve working conditions of their employees.
5. Conducted 2 sensitization meetings for division TPC Members (Nansana and Nabweru divisions) aimed at empowering them to support the office and activities of labour officer.
6. Conducted 4 sensitization meetings for community members of Nansana and Nabweru divisions aimed at highlighting them on employee rights.
7. Supported the settlement of 18 labour disputes reported to the labour office and remedies given to the complaints.
8. 15 PWD Groups benefited under special grant and 4 Elderly groups benefited under elderly grant.
9. Trained Grievance Redress Committees at Municipal and Division level.
10. Supported in creating mindset among 400 women in Nansana Division to engage in business and participate in GROW Project
11. Handled 376 routine welfare cases .
12. Prepared 21 social welfare reports.
13. Supervised 10 child care institutions.
14. Disseminated 30 copies of Materials focused on children.
15. Held 10 sensitization meetings on child protection.

Challenges

1. Overwhelming numbers of beneficiary groups both for Elderly fund and PWD.
2. Some workplaces aren't accessible due to tight security at the entrance.

3. Reluctancy of employers to comply with the requirements of labor standards

Activities for FY 2025/2026

1. Registration of NGOS and CBOS.
2. Sensitization of Communities on government programmes thus GKMA PROJECT, SEGOP, Special grant, YLP/UWEP.
3. Handling child and child related cases.
4. Handling labour and labour related cases.
5. Operationalization of MDF (Municipal Development Forum.)

YLP

NO	NAME OF GROUP	DIVISION	AMOUNT REQUESTED
1.	Sitabaale Success SHG	Busukuma	6,733,000
2.	Abakamanyi Youth FC Maize Growers	Busukuma	5,375,000
3.	Busikiri Tukolere Wamu Youth Savings Group	Gombe	5,300,000
4.	Lwadda B Poultry Youth Group	Gombe	6,000,000
5.	Nansana West Youth Electrical store.	Nansana	6,000,000
6.	Nansana West 1 B Youth welding Group.	Nansana	6,000,000
7.	Nansana East 11 B Youth Welding Group.	Nansana	6,000,000
8.	Kawempe B Hands on carpenters Association	Nabweru	6,000,000
9.	Nawe osobola Youths Noyi) initiative Poultry Group	Nabweru	6,000,000

UWEP GROUPS FOR FY 2024/2025

NO	NAME OF GROUP	DIVISION	AMOUNT REQUESTED
1.	Hope Group	Busukuma	6,000,0000
2.	OBumu Gemanyi Bitone Nankasa Women Group	Busukuma	5,000,000

3.	Munaku Kama Womens Group	Busukuma	5,518,000
4.	Sitabaale Women Empowerment self-help Piggery Group	Busukuma	5,215,000
5.	Luwunga Women Fruits and Vegetable Vendors	Busukuma	5,000,000
6.	Mukisa Womens Development Group	Gombe	5,000,000
7.	Kito Book Making Womens Development Group	Gombe	7,500,000
8.	Gombe Together we win Poultry Womens Group	Gombe	5,500,000
9.	SSayi Poultry Womens Group.	Gombe	5,000,000
10.	Kazo Lugoba Tulibamukisa Women Tailors	Nansana	5,685,000
11.	Nabweru North I Tussekimu Women's Group	Nansana	7,000,000
12.	Nabweru South II Poultry Womens Group	Nansana	6,000,000
13.	Nansana West I B Functional Hire Services Womens Group	Nansana	6,000,000
14.	Nansana West I B Mashroom womens group	Nansana	6,000,000
15.	Katooke B Kyosiga Poultry Womens group	Nabweru	5,345,223
16.	Nakyesanja womens Poultry group	Nabweru	5,345,223
17.	Nakyesanja Suntown goat rearing	Nabweru	5,345,223
18.	Katooke A Functional Hire Womens Association	Nabweru	5,345,223
19.	Maganjo B Rosetina catering services.	Nabweru	5,345,223

**FINANCE DEPARTMENT BUDGET CONFERENCE PRESENTATION BY NAKABUGO AGNES-
HEAD OF FINANCE**

Programme: Development Plan Implementation

Departmental mandate: The core mandate of the department is to ensure proper management and accountability for the financial resources of the municipal council.

Major activities implemented in Q1 Fy 2024/2025

1) The department together with the planning unit coordinates the budget preparation and implementation of the new policy as recommended by the ministry of finance and guided by the Public Finance Management Act (PFM), It coordinates the collection of locally raised revenue and monitor the budget performance weekly, monthly, quarterly and annually, Handles Preparation of accounting warrants on a quarterly basis for government transfers, donor funds, and locally raised revenue in time on a monthly basis to various sectors, departments and divisions, health and schools, Preparation and submission of statutory financial statements and quarterly financial reports to the Accountant General, Auditor General, and other authorities, Ensure timely payment of goods and services provided to the Municipal Council, Together with the Finance committee the department supervise and monitor the registration, assessment and collection process of locally raised revenue and Advising council on financial matters.

PROPOSED REVENUE FOR DEPARTMENT

Source	Budget 2024/25	Quarter 1 Actual
Locally Raised Revenue	1,543,488,504	381,381,000
Urban Unconditional Grant Non-wage	102,279,000	25,574,000
Urban Unconditional Grant Wage	124,393,000	31,098,000
GKMA-UDP	217,657,000	54,444,000
Total	2,096,708,000	492,497,000

TRADE INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENTSUBMISSION FOR BUDGET CONFERENCE

DEPARTMENT REVENUES

Some Key Achievements of Fy 2023/2024 & Q1 fy 2024/2025

- Supported finance department in revenue mobilization in all Divisions
- Supported Individuals and groups accessed Financial SUVs Equity Bank from Wamala and Mwelerwe Parishes
- Data collection for artisan groups and forwarded to the ministry of trade for planning.
- The Nansana daily market vendors register was updated
- Identification of Nansana daily Market relocation site was identified and forwarded for consideration
- Harmonization meeting with the Nansana EXCOM and Holy farm market vendors
- 54 Emyooga Saccos were rallied to do audits and further funding.
- 21 SACCOS have so far had their books audited and activity on going.
- All PDM saccos were audited and AGMs held.
- Supported PDM Saccos to disburse all the PRF funds received to the intended beneficiaries.
- Profiling of Gombe Polytechnic
- Training and formation of the Municipal LED Committee.

Major Development Challenges

- Inconsistences in funding for the activities.
- Lack of working tools like computers to facilitate the smooth working and efficiency
- Challenges of mobility like ready transport means to traverse the entire municipality in performing and monitoring activities.

- Resistance from some vendors on the issue of relocation for the market development.

Pipeline for FY 2024/2025

- Business census exercise for all business in GKMA development affected areas to assess the development level / status currently and after the development
- Vendor registration and verification exercise in Nansana daily market ahead of the development of the Nansana Daily Market.

Development Strategy

- Relocation of the vendors in Nansana daily Market.
- Development of the Nansana daily Market into a modern facility market