
Vote:779 Nansana Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Nansana Municipal Council

Date: 13/05/2019

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

Vote:779 Nansana Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,897,847	2,913,016	59%
Discretionary Government Transfers	2,549,725	2,119,674	83%
Conditional Government Transfers	9,400,217	7,151,349	76%
Other Government Transfers	2,776,202	2,256,390	81%
Donor Funding	300,000	43,675	15%
Total Revenues shares	19,923,991	14,484,104	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,375	141,764	121,205	76%	65%	85%
Internal Audit	65,096	35,992	30,880	55%	47%	86%
Administration	2,257,124	1,869,645	1,463,753	83%	65%	78%
Finance	1,715,647	1,168,311	1,149,511	68%	67%	98%
Statutory Bodies	917,363	642,170	638,572	70%	70%	99%
Production and Marketing	541,046	388,035	336,880	72%	62%	87%
Health	2,495,774	1,643,303	1,534,235	66%	61%	93%
Education	7,282,932	5,530,182	5,123,343	76%	70%	93%
Roads and Engineering	2,707,998	1,736,397	983,506	64%	36%	57%
Natural Resources	718,353	387,676	193,853	54%	27%	50%
Community Based Services	1,035,282	940,630	738,573	91%	71%	79%
Grand Total	19,923,991	14,484,104	12,314,311	73%	62%	85%
Wage	7,116,128	5,352,646	5,156,322	75%	72%	96%
Non-Wage Recurrent	10,935,763	7,515,683	6,014,158	69%	55%	80%
Domestic Devt	1,572,100	1,572,100	1,167,948	100%	74%	74%
Donor Devt	300,000	43,675	43,675	15%	15%	100%

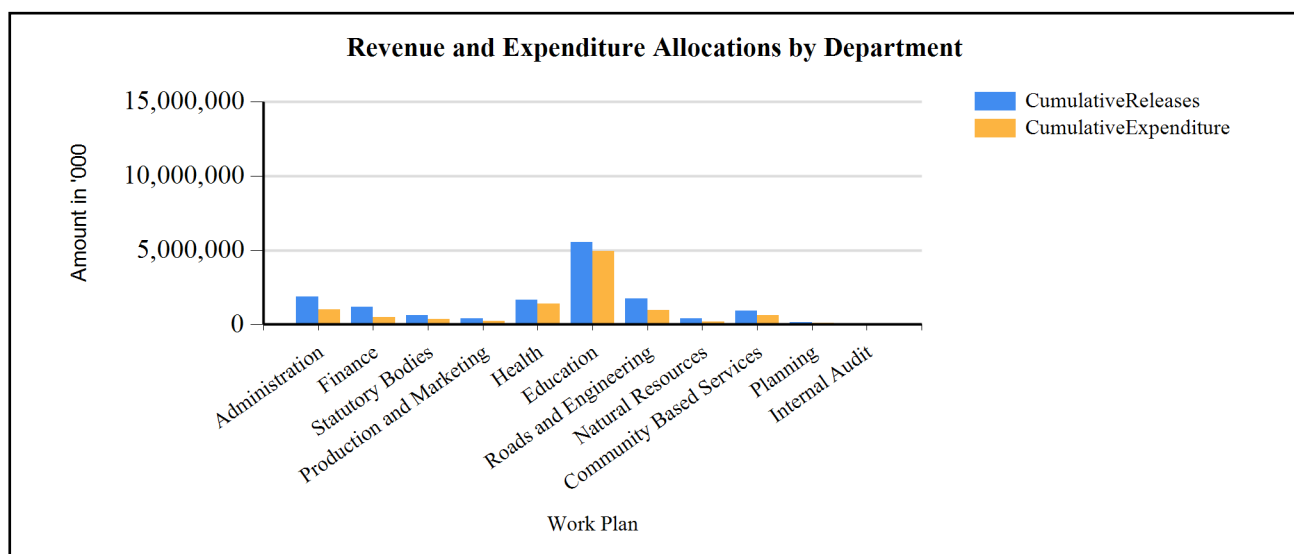
Vote:779 Nansana Municipal Council

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the closure of the 3rd Quarter FY 2018/2019, 59% of the cumulative Local Raised Revenue Budget was realized, 83% of the Discretionary Government Transfers were received, 76% of the Conditional Government Transfers were realized, 81% of the planned Other Transfers were realized whereas only 15% of the Donor Transfers were received. A total of 14.49 billion was realized at the closure of the 3rd Quarter against a total Budget of 19.923 billion representing a percentage of 73%. 87% of the Quarterly Budgeted Revenue was spent by the closure of the Quarter equating to an annual cumulative expenditure percentage of 62% i.e. 12.34 billion spent against an approved Budget of 19.923 billion.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	4,897,847	2,913,016	59 %
Local Services Tax	520,120	343,139	66 %
Occupational Permits	60,800	17,694	29 %
Local Hotel Tax	94,823	75,905	80 %
Business licenses	1,136,640	787,900	69 %
Other licenses	94,500	66,681	71 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	1,000	17 %
Park Fees	101,800	63,027	62 %
Property related Duties/Fees	1,709,897	720,506	42 %
Advertisements/Bill Boards	80,878	50,330	62 %
Animal & Crop Husbandry related Levies	19,900	9,043	45 %

Vote:779 Nansana Municipal Council**Quarter3**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,820	5,138	47 %
Registration of Businesses	120,433	64,165	53 %
Educational/Instruction related levies	57,000	6,012	11 %
Agency Fees	20,000	10,010	50 %
Inspection Fees	691,382	623,643	90 %
Market /Gate Charges	117,100	59,824	51 %
Other Fees and Charges	16,304	2,887	18 %
Group registration	5,000	1,805	36 %
Quarry Charges	19,200	650	3 %
Other fines and Penalties - private	15,250	3,658	24 %
2a.Discretionary Government Transfers	2,549,725	2,119,674	83 %
Urban Unconditional Grant (Non-Wage)	1,084,608	813,456	75 %
Urban Unconditional Grant (Wage)	642,907	484,008	75 %
Urban Discretionary Development Equalization Grant	822,209	822,209	100 %
2b.Conditional Government Transfers	9,400,217	7,151,349	76 %
Sector Conditional Grant (Wage)	6,473,221	4,868,637	75 %
Sector Conditional Grant (Non-Wage)	1,597,309	1,097,974	69 %
Sector Development Grant	749,891	749,891	100 %
Pension for Local Governments	81,845	61,384	75 %
Gratuity for Local Governments	497,952	373,464	75 %
2c. Other Government Transfers	2,776,202	2,256,390	81 %
Uganda Road Fund (URF)	2,047,317	1,545,855	76 %
Uganda Women Entrepreneurship Program(UWEP)	241,450	225,165	93 %
Youth Livelihood Programme (YLP)	487,435	485,370	100 %
3. Donor Funding	300,000	43,675	15 %
Mildmay International	300,000	43,675	15 %
Total Revenues shares	19,923,991	14,484,104	73 %

Cumulative Performance for Locally Raised Revenues

A total of 1.449 billion was collected under different sources translating to a cumulative annual performance of 59%. The Municipal Council registered good performance under Local Service Tax at 66%, Local Hotel Tax at 80% and Inspection fees at 90%. Dismal performance was however registered under Quarry charges at 3%, Education related dues at 11% and Occupational Permits at 29%. The 3rd Quarter revenue performance was boosted because of the improvement in payment of business license fees and property related dues.

Cumulative Performance for Central Government Transfers

By the closure of the 3rd Quarter, FY 2018/2019, 83% of the Discretionary Government Transfers had been received because the entire UDDEG Budget was realized, 76% of the Conditional Government Transfers were received whereas 81% of the Transfers were received majorly because 93% of the UWEP Funds and 100% of the Youth Livelihood Programme funds were received

Cumulative Performance for Donor Funding

Vote:779 Nansana Municipal Council

Quarter3

By the closure of the 3rd Quarter FY 2018/19, 43.7 million had been received from Milmay Uganda against an approved Budget of 300 million. This is equivalent to a cumulative performance of 15%

Vote:779 Nansana Municipal Council

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	70,955	52,346	74 %	17,739	23,949	135 %
District Production Services	427,462	259,887	61 %	106,866	67,045	63 %
District Commercial Services	42,629	30,846	72 %	10,657	10,282	96 %
Sub- Total	541,046	343,080	63 %	135,262	101,276	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,119,317	907,484	43 %	529,827	277,881	52 %
Municipal Services	588,681	76,023	13 %	147,170	22,361	15 %
Sub- Total	2,707,998	983,506	36 %	676,997	300,242	44 %
Sector: Education						
Pre-Primary and Primary Education	4,343,624	3,116,908	72 %	1,085,906	971,851	89 %
Secondary Education	2,192,370	1,464,169	67 %	548,092	561,946	103 %
Skills Development	429,055	296,576	69 %	107,264	102,417	95 %
Education & Sports Management and Inspection	317,883	245,691	77 %	79,471	50,946	64 %
Sub- Total	7,282,932	5,123,343	70 %	1,820,733	1,687,160	93 %
Sector: Health						
Primary Healthcare	1,800,383	1,285,788	71 %	450,096	392,022	87 %
Health Management and Supervision	695,391	302,790	44 %	173,847	69,185	40 %
Sub- Total	2,495,774	1,588,578	64 %	623,943	461,207	74 %
Sector: Water and Environment						
Natural Resources Management	718,353	193,853	27 %	179,588	127,786	71 %
Sub- Total	718,353	193,853	27 %	179,588	127,786	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,282	742,823	72 %	258,820	293,996	114 %
Sub- Total	1,035,282	742,823	72 %	258,820	293,996	114 %
Sector: Public Sector Management						
District and Urban Administration	2,257,124	1,463,753	65 %	564,281	763,785	135 %
Local Statutory Bodies	917,363	638,572	70 %	229,341	233,650	102 %
Local Government Planning Services	187,375	124,205	66 %	46,844	41,477	89 %
Sub- Total	3,361,862	2,226,529	66 %	840,465	1,038,913	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,715,647	1,149,511	67 %	593,960	478,252	81 %
Internal Audit Services	65,096	30,880	47 %	16,274	10,753	66 %
Sub- Total	1,780,743	1,180,391	66 %	610,234	489,005	80 %
Grand Total	19,923,991	12,382,103	62 %	5,146,042	4,499,585	87 %

Vote:779 Nansana Municipal Council

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,175,110	1,762,535	81%	543,777	912,187	168%
Gratuity for Local Governments	497,952	373,464	75%	124,488	124,488	100%
Locally Raised Revenues	599,823	561,553	94%	149,956	394,056	263%
Multi-Sectoral Transfers to LLGs_NonWage	568,619	424,226	75%	142,155	265,663	187%
Pension for Local Governments	81,845	61,384	75%	20,461	20,461	100%
Urban Unconditional Grant (Non-Wage)	192,450	166,092	86%	48,113	48,913	102%
Urban Unconditional Grant (Wage)	234,421	175,816	75%	58,605	58,605	100%
Development Revenues	82,014	107,111	131%	20,504	20,504	100%
Multi-Sectoral Transfers to LLGs_Gou	7,399	36,380	492%	1,850	1,850	100%
Urban Discretionary Development Equalization Grant	74,615	70,730	95%	18,654	18,654	100%
Total Revenues shares	2,257,124	1,869,645	83%	564,281	932,691	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,421	174,507	74%	58,605	58,605	100%
Non Wage	1,940,689	1,203,031	62%	485,172	705,180	145%
Development Expenditure						
Domestic Development	82,014	86,215	105%	20,504	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,257,124	1,463,753	65%	564,281	763,785	135%
C: Unspent Balances						
Recurrent Balances						
Wage		1,309				
Non Wage		383,687				
Development Balances						
		20,896	20%			

Vote:779 Nansana Municipal Council**Quarter3**

Domestic Development	20,896		
Donor Development	0		
Total Unspent	405,892	22%	

Summary of Workplan Revenues and Expenditure by Source

81% of the Planned Recurrent Revenues were realized in the Quarter translating to 168% of the Annual recurrent revenue Budget. Whereas 70% of the Annual UDDEG Budget was realized by the closure of the 3rd Quarter.

100% of the Recurrent Expenditure was on Wage equating to 74% of the Annual Administration Wage Budget whereas 62% of the Non Wage Funds were expended in the Quarter equating to 22% of the Annual Budget. The total expenditure was 63% translating to 29% of the Annual Budget.

Reasons for unspent balances on the bank account

Funds for the completion of the Annex building,

Highlights of physical performance by end of the quarter

Vote:779 Nansana Municipal Council

Quarter3

Procurement training done/carried out to all heads of department.

Familiarization tour of all councilors and heads of department

Contract committees facilitated.

Rewards and sanctions committees facilitated.

Staff salaries paid.

Wages for support staff paid.

Pension and gratuity paid

Payroll managed.

Enforcement on Lubigi taxi park done.

Records managed.

Spot checks and monitoring of activities done.

Enforcement operations conducted.

Procurement of stationery and small office equipment.

Cleanliness of council premises ensured.

Staff welfare catered for.

Security consultee meeting held. Ganda stage and Lubigi.

Audit responses of progress management submitted for parliamentary Accounts committee.

Vote:779 Nansana Municipal Council

Quarter3

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,715,647	1,168,311	68%	428,912	493,035	115%
Locally Raised Revenues	536,938	367,827	69%	134,235	90,799	68%
Multi-Sectoral Transfers to LLGs_NonWage	992,854	660,515	67%	248,213	355,772	143%
Urban Unconditional Grant (Non-Wage)	106,200	80,228	76%	26,550	26,550	100%
Urban Unconditional Grant (Wage)	79,655	59,741	75%	19,914	19,914	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,715,647	1,168,311	68%	428,912	493,035	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,655	58,078	73%	19,914	22,260	112%
Non Wage	1,635,992	1,091,433	67%	574,046	455,992	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,715,647	1,149,511	67%	593,960	478,252	81%
C: Unspent Balances						
Recurrent Balances						
Wage		1,663				
Non Wage		17,137				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		18,801	2%			

Vote:779 Nansana Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The quarterly budget revenue allocation to this department was Shs.493,035m which was over the plan by 115%, comprising of Locally raised revenue, Multi sectoral transfers, unconditional grants and urban Wage. This was mainly due to over allocation in multi sectoral transfer to LLGs by 143% and poor performance in Locally raised revenue by 68%, resulting into 68% performance of budget spent by this department.

The expenditures by this department during the quarter was in Wages at 112% and Non-wage at 79% bringing the quarterly plan expenditures to be at 81%, which resulted into the 67% performance of budget spent by this department.

Reasons for unspent balances on the bank account

The unspent balance by this department was 2% resulting from unpaid salary under payments and availability of unpaid commission for service providers who were not on IFMS and had no supplier number to transact with.

Highlights of physical performance by end of the quarter

The following activities were implemented;

- Revenue Mobilisation in the divisions.
- Operationalisation of IRAS at the MC and divisions.
- Payment of staff salaries by 28th day of every month.
- Preparation of second Quarter PBS report for FY2018/19.
- Preparation of Budget for FY2019/2020.
- Data collection for IRAS.
- Preparation of responses on Auditor Generals report for PAC.
- Third quarter monitoring by Finance committee members.
- Preparation and submission of bi-annual reports to Accountant Generals office.

Vote:779 Nansana Municipal Council

Quarter3

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	917,363	642,170	70%	229,341	233,793	102%
Locally Raised Revenues	239,805	136,212	57%	59,951	48,911	82%
Multi-Sectoral Transfers to LLGs_NonWage	359,280	267,250	74%	89,820	105,312	117%
Urban Unconditional Grant (Non-Wage)	273,818	205,363	75%	68,454	68,454	100%
Urban Unconditional Grant (Wage)	44,460	33,345	75%	11,115	11,115	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	917,363	642,170	70%	229,341	233,793	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,460	29,748	67%	11,115	7,599	68%
Non Wage	872,903	608,824	70%	218,226	226,051	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	917,363	638,572	70%	229,341	233,650	102%
C: Unspent Balances						
Recurrent Balances						
Wage		3,597				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,599	1%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

102% of the Quarterly planned revenue Budget was realized translating to 70% of the Annual Statutory Bodies Budget. 68% of the Quarterly expenditure was under Wage equating to 67% of the Annual Budget whereas 104% was spent under Quarterly Non-wage. These funds were expended under LG Political and Executive Oversight, LG Procurement Management Services and LG Council Administration Services

Reasons for unspent balances on the bank account

Salary arrears for Political leaders

Highlights of physical performance by end of the quarter

Salaries for Mayor, Deputy Mayor and 4 LC III Chairpersons paid, Monitoring and Supervision of Government Programmes, Fuel for traversing Municipal by Mayor and Deputy Mayor paid, Executive Committee allowances paid, Office imprest for Mayor and Deputy Mayor paid, Monthly Mass conducted, Contracts Committee allowances paid, Standing Committee allowances paid, Council meeting held

Vote:779 Nansana Municipal Council

Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,130	219,276	65%	84,283	86,117	102%
Locally Raised Revenues	80,000	33,226	42%	20,000	13,933	70%
Multi-Sectoral Transfers to LLGs_NonWage	69,999	47,115	67%	17,500	18,290	105%
Sector Conditional Grant (Non-Wage)	99,931	74,948	75%	24,983	24,983	100%
Sector Conditional Grant (Wage)	31,139	23,644	76%	7,785	8,075	104%
Urban Unconditional Grant (Wage)	56,061	40,344	72%	14,015	20,838	149%
Development Revenues	203,916	168,758	83%	50,979	43,754	86%
Multi-Sectoral Transfers to LLGs_Gou	71,135	44,894	63%	17,784	8,411	47%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Urban Discretionary Development Equalization Grant	107,000	98,083	92%	26,750	26,750	100%
Total Revenues shares	541,046	388,035	72%	135,262	129,872	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,200	53,768	62%	21,800	18,692	86%
Non Wage	249,930	147,905	59%	62,482	57,112	91%
Development Expenditure						
Domestic Development	203,916	141,407	69%	50,979	25,472	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	541,046	343,080	63%	135,262	101,276	75%
C: Unspent Balances						
Recurrent Balances						
		17,604	8%			
Wage		10,220				
Non Wage		7,384				
Development Balances						
		27,351	16%			
Domestic Development		27,351				

Vote:779 Nansana Municipal Council**Quarter3**

Donor Development	0		
Total Unspent	44,955	12%	

Summary of Workplan Revenues and Expenditure by Source

Planned quarterly allocation was 135.262M while actual was 129.872M for both recurrent & development which is 96% of the Planned Quarterly allocated revenues. Overall cumulative allocation for both recurrent and development is at 72% of the approved budget. Total Expenditure was 72.842M which 53% of the planned while cumulative is 312.978M which is 58% of the budget. Wage expenditure was 18.692M which is 86% of the planned. Non-wage was 38.882M which is 62% of the planned while development expenditure was 13.66M which is 27% of the planned.

Reasons for unspent balances on the bank account

Procurement process not yet concluded.

Highlights of physical performance by end of the quarter

Agricultural Extension: Updated agricultural data; Profiled & drew action plans for the 10 ward model farmers; Procure 1 motorcycle for Busukuma Division Extension workers; Provided advisory services to 44 Farmers groups & 220 farmers; set up 3 demonstration sites. Production: 223 dogs vaccinated against rabies; 119 stray dogs culled in Kiwenda; Commercial services: 1494 businesses licensed; 2 business community sensitizations held; developed & distributed IRAS awareness materials ; updated Municipal Cooperative register; trained leaders of 7 SACCOs supported under Presidential initiative for Informal sector

Vote:779 Nansana Municipal Council

Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,096,038	1,506,628	72%	524,009	500,277	95%
Locally Raised Revenues	219,927	104,097	47%	54,982	30,669	56%
Multi-Sectoral Transfers to LLGs_NonWage	203,482	139,535	69%	50,871	51,451	101%
Sector Conditional Grant (Non-Wage)	225,407	169,056	75%	56,352	56,352	100%
Sector Conditional Grant (Wage)	1,421,319	1,067,484	75%	355,330	356,824	100%
Urban Unconditional Grant (Wage)	25,902	26,457	102%	6,476	4,981	77%
Development Revenues	399,736	136,675	34%	99,934	34,485	35%
External Financing	300,000	43,675	15%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,646	50,909	88%	14,411	20,455	142%
Sector Development Grant	42,090	42,090	100%	10,523	14,030	133%
Total Revenues shares	2,495,774	1,643,303	66%	623,944	534,762	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,221	1,074,385	74%	361,805	346,477	96%
Non Wage	648,817	367,518	57%	162,204	100,023	62%
Development Expenditure						
Domestic Development	99,736	103,000	103%	24,934	14,030	56%
Donor Development	300,000	43,675	15%	75,000	677	1%
Total Expenditure	2,495,774	1,588,578	64%	623,943	461,207	74%
C: Unspent Balances						
Recurrent Balances						
Wage		19,555				
Non Wage		45,170				
Development Balances						
Domestic Development		-10,000				
Donor Development		0				
Total Unspent		54,725	3%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

95% of the recurrent planned revenues were realized in the Quarter translating to 72% of the Annual recurrent revenue Budget whereas only 35% of the Quarterly planned Development Budget was received translating to only 34% of the Annual Development Budget. 86% of the total Quarterly Budget was received totaling to 66% of the Annual Health Sector Budget. These receipts were expended under; NGO Basic Health Care Services, Basic Health Care Services, Theater Construction and Rehabilitation and Health Care Management Services.

Reasons for unspent balances on the bank account

Non-wage unpaid funds to the NGO Basic health facility- Jinja Karoli Health Centre for the 2nd and 3rd Quarters, Wage outstanding balances for health workers and Non-wage payment to Gombe Health Centre II which was unpaid

Highlights of physical performance by end of the quarter

Maintenance works on Buwambo operating theater done, Street cleaning and sweeping done, 1 Monitoring exercise by the Health Committee, 1 Integrated Support supervision exercise done by Municipal Health team, 16 on-spot visits to health units done, Garbage collection and disposal undertaken, Launch of 'Clean and green your village Campaign', 13 Community sensitization meetings on beautification along Hoima Rd,

Vote:779 Nansana Municipal Council

Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,424,830	4,691,252	73%	1,606,208	1,690,842	105%
Locally Raised Revenues	122,790	87,899	72%	30,698	7,034	23%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	19,441	29%	17,016	17,016	100%
Sector Conditional Grant (Non-Wage)	1,199,215	799,403	67%	299,804	399,664	133%
Sector Conditional Grant (Wage)	5,020,763	3,777,510	75%	1,255,191	1,267,128	101%
Urban Unconditional Grant (Wage)	14,000	7,000	50%	3,500	0	0%
Development Revenues	858,101	838,930	98%	214,525	277,386	129%
Multi-Sectoral Transfers to LLGs_Gou	176,082	156,911	89%	44,021	50,046	114%
Sector Development Grant	682,019	682,019	100%	170,505	227,340	133%
Total Revenues shares	7,282,932	5,530,182	76%	1,820,733	1,968,228	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,034,763	3,664,349	73%	1,258,691	1,163,142	92%
Non Wage	1,390,067	812,998	58%	347,517	378,144	109%
Development Expenditure						
Domestic Development	858,101	645,996	75%	214,525	145,874	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,282,932	5,123,343	70%	1,820,733	1,687,160	93%
C: Unspent Balances						
Recurrent Balances		213,906	5%			
Wage		120,161				
Non Wage		93,745				
Development Balances		192,934	23%			
Domestic Development		192,934				
Donor Development		0				
Total Unspent		406,840	7%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd Quarter, the Education Department had received a total recurrent Budget of 1.69 billion equating to 105% of the Quarterly Budget translating to 73% of the Annual recurrent revenue Budget whereas 129% of the Quarterly planned development Budget was realized equating to 98% of the Annual Development revenue Budget. 108% of the Quarterly Budgeted revenue was realized whereas 76% of the Annual Education Budget was received by closure of the 3rd Quarter.

These receipts were expended under; Pre- Primary and Education, Classroom Construction and rehabilitation, Latrine Construction and Rehabilitation, Secondary Education Services, Tertiary and Education & Sports, Management and Inspection

Reasons for unspent balances on the bank account

Funds for the construction of 2 classroom blocks at 2 schools

Funds for the construction of 5 stance lined pit latrines at 2 schools

Funds for the construction of teachers' house at Kibibi CS Primary School

Unpaid arrears for in salaries for teachers

Highlights of physical performance by end of the quarter

2 Classroom block construction at Maganjo Umea Primary School in Nabweru Division, Advance payment on 2 classroom block construction at Busikiri Moslem P/S, Environmental Impact Assessment carried out for projects being implemented, Monitoring of the 10 projects being implemented by the Education sector, Tuition for Education Officer cleared, Beginning of 1st term Head teachers meeting conducted for both private and government aided primary schools, Monitoring by the Education Committee of Council, Capitation Grant accessed by primary, secondary and tertiary institution.

Vote:779 Nansana Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,707,998	1,736,397	64%	677,000	689,093	102%
Locally Raised Revenues	389,508	70,391	18%	97,377	32,991	34%
Multi-Sectoral Transfers to LLGs_NonWage	199,172	86,156	43%	49,793	49,793	100%
Other Transfers from Central Government	2,047,317	1,525,850	75%	511,829	588,308	115%
Urban Unconditional Grant (Wage)	72,000	54,000	75%	18,000	18,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,707,998	1,736,397	64%	677,000	689,093	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	30,676	43%	18,000	0	0%
Non Wage	2,635,998	952,830	36%	658,997	300,242	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,707,998	983,506	36%	676,997	300,242	44%
C: Unspent Balances						
Recurrent Balances						
Wage		23,324				
Non Wage		729,567				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		752,890	43%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received 41% of the total planned revenue and spent 7% of the Quarterly Budget . Only 10% of the Locally Raised Revenue was received in the Quarter, 34% of the Quarterly Multi-sectoral Transfers Nonwage to LLG translating to 18% of the Annual Budget; 89% of the Quarterly Road Fund was realized and 100% of the Unconditional Non wage was realized in the Quarter.

43% of the Quarterly Wage Funds were spent in the Quarter and 33% of the Non wage funds were spent in the Quarter under Community Access

Reasons for unspent balances on the bank account

Funds were committed and projects were under execution

Highlights of physical performance by end of the quarter

Labour Based maintenance of Municipal Roads by road gangs i.e. desilting of municipal roads upgrading to bitumen standards of little muheji and kawanda senge road

Vote:779 Nansana Municipal Council

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:779 Nansana Municipal Council

Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	486,192	114,532	24%	121,548	38,267	31%
Locally Raised Revenues	400,750	69,540	17%	100,188	16,907	17%
Multi-Sectoral Transfers to LLGs_NonWage	53,042	20,691	39%	13,260	13,260	100%
Urban Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Development Revenues	232,161	273,144	118%	58,040	118,370	204%
Urban Discretionary Development Equalization Grant	232,161	273,144	118%	58,040	118,370	204%
Total Revenues shares	718,353	387,676	54%	179,588	156,638	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,400	18,458	57%	8,100	7,911	98%
Non Wage	453,792	69,501	15%	113,448	13,981	12%
Development Expenditure						
Domestic Development	232,161	105,894	46%	58,040	105,894	182%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,353	193,853	27%	179,588	127,786	71%
C: Unspent Balances						
Recurrent Balances						
		26,573	23%			
Wage		5,842				
Non Wage		20,730				
Development Balances						
		167,250	61%			
Domestic Development		167,250				
Donor Development		0				
Total Unspent		193,823	50%			

Summary of Workplan Revenues and Expenditure by Source

Vote:779 Nansana Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The Unspent balance is as a result of delays in the procurement process of land for solid waste management.

Highlights of physical performance by end of the quarter

The following activities were implemented;

Preparation of detailed plans for Kitungwa,Kigoogwa,Buwambo,Kasozi and Kiwenda.

Payment of salaries and allowances.

Field patrol and site inspection in the four divisions.

Vote:779 Nansana Municipal Council

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	977,551	887,911	91%	244,388	273,217	112%
Locally Raised Revenues	35,272	12,866	36%	8,818	2,814	32%
Multi-Sectoral Transfers to LLGs_NonWage	102,064	61,008	60%	25,516	25,515	100%
Other Transfers from Central Government	728,885	730,540	100%	182,221	217,055	119%
Sector Conditional Grant (Non-Wage)	72,757	54,567	75%	18,189	18,189	100%
Urban Unconditional Grant (Wage)	38,573	28,930	75%	9,643	9,643	100%
Development Revenues	57,732	52,719	91%	14,433	16,721	116%
Multi-Sectoral Transfers to LLGs_Gou	57,732	52,719	91%	14,433	16,721	116%
Total Revenues shares	1,035,282	940,630	91%	258,821	289,938	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,573	27,089	70%	9,643	15,786	164%
Non Wage	938,978	663,016	71%	234,744	261,489	111%
Development Expenditure						
Domestic Development	57,732	52,719	91%	14,433	16,721	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,282	742,823	72%	258,820	293,996	114%
C: Unspent Balances						
Recurrent Balances		197,806	22%			
Wage		1,841				
Non Wage		195,965				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		197,806	21%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

112% of the Quarterly departmental report was received in the Quarter equating to 91% of the cumulative Budget whereas 116% of the Quarterly development revenue was received equating to 91% of the cumulative annual development receipts. 112% of the Quarterly total revenue shares were received equating to a cumulative receipt of 91%

164% of the Quarterly sector wage was spent equating to 70% of the annual cumulative wage receipts, 111% of the Non-wage was expended in the Quarter equating to 71% of the Annual Non wage Budget. 114% of the total Quarterly revenue was spent equating to a cumulative expenditure of 72%

Reasons for unspent balances on the bank account

Salary arrears for staff

Operations funds for the YLP and UWEP

Highlights of physical performance by end of the quarter

24 elderly supplies with with basic needs, Visitation of 6 children's homes, refresher courses for 8 FAL instructors conducted, Sensitization of community leaders on government programmes, bench-marking by line sectoral ministers on good policies, Training of Youth Chairpersons on domestic violence

Vote:779 Nansana Municipal Council

Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,936	103,325	69%	37,234	37,485	101%
Locally Raised Revenues	37,936	20,075	53%	9,484	9,735	103%
Urban Unconditional Grant (Non-Wage)	81,000	60,750	75%	20,250	20,250	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
Development Revenues	38,439	38,439	100%	9,610	12,813	133%
Urban Discretionary Development Equalization Grant	38,439	38,439	100%	9,610	12,813	133%
Total Revenues shares	187,375	141,764	76%	46,844	50,298	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	18,061	60%	7,500	7,236	96%
Non Wage	118,936	73,426	62%	29,734	25,642	86%
Development Expenditure						
Domestic Development	38,439	32,718	85%	9,610	8,599	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,375	124,205	66%	46,844	41,477	89%
C: Unspent Balances						
Recurrent Balances		11,838	11%			
Wage		4,439				
Non Wage		7,399				
Development Balances		5,721	15%			
Domestic Development		5,721				
Donor Development		0				
Total Unspent		17,559	12%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

101% of the planned recurrent Quarterly revenues were realized and 133% of the development revenues were received in the quarter translating to 76% of the Annual planning Budget. The total revenue shares received in the quarter were 76% of the the quarterly planned revenues 96% of the wage funds were spent in the quarter, 86% of the non-wage funds were spent and 89% of the development funds were spent. 89% of the total planned funds were spent translating to 66% of the Annual planned expenditure.

Reasons for unspent balances on the bank account

Funds for the procurement of security cameras, procurement of computers, book shelves all of which are ongoing pronouncements in PDU and which in under procurement.

Highlights of physical performance by end of the quarter

PBS department work plans, quarterly, performance reports and performance, contracts prepared. All municipal department coordinated in preparation of their work plans, Updated municipal basic data, information. Disseminated on key statistical indicator, conduct project appraisal for new projects for next financial year, data backup. Recovery and

Vote:779 Nansana Municipal Council

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,096	35,992	55%	16,274	10,164	62%
Locally Raised Revenues	29,936	8,944	30%	7,484	2,174	29%
Urban Unconditional Grant (Non-Wage)	19,726	15,473	78%	4,932	4,132	84%
Urban Unconditional Grant (Wage)	15,434	11,575	75%	3,859	3,859	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,096	35,992	55%	16,274	10,164	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,434	7,204	47%	3,859	4,521	117%
Non Wage	49,662	23,677	48%	12,416	6,231	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,096	30,880	47%	16,274	10,753	66%
C: Unspent Balances						
Recurrent Balances						
Wage		4,371				
Non Wage		740				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,112	14%			

Vote:779 Nansana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

62% of the Quarterly planned recurrent Budget was realized equating to an annual cumulative performance of 55%. This low performance can be attributed to low local revenue allocations to the sector at 29%.

117% of the Departmental Quarterly revenue was spent on Wage equating to 47% of the Annual cumulative sector Wage bill whereas 50% of the Quarterly Non wage funding was spent.

Reasons for unspent balances on the bank account

These were wage funds that are awaiting recruitment of an Internal Auditor.

Highlights of physical performance by end of the quarter

Payment of I staff salary

Procurement of office small goods /utilities

UPE and USE schools audited,

Payment of subscription to Local Government Internal Auditor's Association and internal Auditors' Association,

Monitored 10 YLP and 11 UWEF groups,

Monitored 8 farmer groups, Monitored both division and municipal projects/activities

Quarterly reports submitted.

Attended ICPAU,LOGIA and IIAU workshops

Vote:779 Nansana Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:779 Nansana Municipal Council

Quarter3

Vote:779 Nansana Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:	<p>4 Monitoring reports prepared to enhance performance,
 Annual subscription fees paid and workshops attended .
 12 on spot checks and monitoring of municipal activities done,
 Two copies of new papers on daily for administration department. Seven national days celebrated and other days commemorated.
 &nbsp;11 Staff rewarded for good performance annually at Municipal Headquarters ,
 &nbsp;Law and order enforcement provided to other departments in execution of their mandate for the Municipal council. 5 vehicles, 5 motor cycles and one generator maintained
 three security personnel paid to secure municipal headquarter property
 3 study tours abroad made for monitoring reports prepared to enhance&nbsp;performance.
 24 staff paid salaries
 &nbsp;</p>	<p>salary to staff paid workshops conducted staff training conducted procured small office equipment water bills paid electricity bills paid</p>	<p>5 vehicles, 5 motor cycles and one generator maintained, three security personnel paid to secure municipal headquarter property, 3 study tours abroad made for monitoring reports prepared to enhance, performance, 24 staff</p>	<p>salary to staff paid workshops conducted staff training conducted procured small office equipment paid water bills paid electricity bills</p>
211101 General Staff Salaries	234,421	174,507	74 %	58,605
211103 Allowances (Incl. Casuals, Temporary)	54,000	23,939	44 %	5,150
213001 Medical expenses (To employees)	8,000	800	10 %	200
213002 Incapacity, death benefits and funeral expenses	10,302	5,815	56 %	2,000
221002 Workshops and Seminars	40,572	37,988	94 %	2,643
221003 Staff Training	22,000	12,902	59 %	2,402
221007 Books, Periodicals & Newspapers	3,000	1,500	50 %	1,500
221009 Welfare and Entertainment	58,800	36,020	61 %	6,140
221011 Printing, Stationery, Photocopying and Binding	8,000	2,400	30 %	0

Vote:779 Nansana Municipal Council

Quarter3

221012 Small Office Equipment	3,999	3,000	75 %	1,000
221017 Subscriptions	2,000	1,651	83 %	1,651
222001 Telecommunications	15,400	1,500	10 %	570
223004 Guard and Security services	6,000	3,500	58 %	3,500
223005 Electricity	6,000	2,200	37 %	500
223006 Water	6,000	3,000	50 %	1,800
224004 Cleaning and Sanitation	60,000	40,000	67 %	15,000
225001 Consultancy Services- Short term	20,000	12,294	61 %	12,294
226001 Insurances	15,000	0	0 %	0
227001 Travel inland	58,000	41,088	71 %	9,898
227002 Travel abroad	20,000	6,500	32 %	0
228002 Maintenance - Vehicles	15,000	8,350	56 %	1,400
Wage Rect:	234,421	174,507	74 %	58,605
Non Wage Rect:	432,073	244,445	57 %	67,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,494	418,952	63 %	126,253

Reasons for over/under performance:

Under staffing levels Nansana municipal council is a newly created municipality and still facing a challenge of understaffing to fill the approved staff establishments.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) both division and municipal	(70)	(65)both division and municipal	(70)both division and municipal
%age of staff appraised	(95%) all staff appraised by the end of the financial year	(92%)	()	(92%)appraised by the end of 3rd quarter
%age of staff whose salaries are paid by 28th of every month	(95%) staff bio-data collected and verified. staff data captured monthly reports provided from heads of departments.	(95%)	(95%)staff bio-data collected and verified. staff data captured monthly reports provided from heads of departments.	(95%)staff bio data collected and verified. staff data captured monthly reports provided from heads of department
%age of pensioners paid by 28th of every month	(90%) pensioners paid by 28th day of every monthly.	(90%)	(90%)pensioners paid by 28th day of every monthly.	(90%)pensioners paid by 28th day of the month
Non Standard Outputs:	 big printer and scanner procured shelves installed in HR office	Rewards and sanctions committees facilitated Pension and gratuity paid. Payroll managed.?	big printer and scanner procured shelves installed in HR office	Rewards and sanctions committees facilitated? Pension and gratuity paid. Payroll managed. Procurement of stationery and small office equipment?

212105 Pension for Local Governments	81,845	47,936	59 %	30,444
--------------------------------------	--------	--------	------	--------

Vote:779 Nansana Municipal Council**Quarter3**

212107	Gratuity for Local Governments	497,952	370,487	74 %	309,011
213002	Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002	Workshops and Seminars	3,000	2,250	75 %	750
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009	Welfare and Entertainment	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	4,180	42 %	1,180
224005	Uniforms, Beddings and Protective Gear	12,000	1,700	14 %	0
227001	Travel inland	12,000	8,998	75 %	2,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	634,797	435,551	69 %	344,384
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	634,797	435,551	69 %	344,384

Reasons for over/under performance: Under staffing levels Nansana municipal council is a newly created municipality and still facing a challenge of understaffing to fill the approved staff establishments.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:		Weekly support supervision in division done. Enforcement of law and order done.	Fuel for administrative work procured small office equipment.	Weekly support supervision in division done. Enforcement of law and order done.	Fuel for administrative work procured small office equipment
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
221012	Small Office Equipment	3,000	3,000	100 %	1,500
227001	Travel inland	10,000	7,490	75 %	2,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	13,490	84 %	3,990
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	13,490	84 %	3,990

Reasons for over/under performance: Inadequate transportation the department is charged with the responsibility for the institutional full providing management support to all functional departments in their operations, monitoring functionality in the implementation of Government programmes and this is affected by lack of inadequate transportation means.

Output : 138105 Public Information Dissemination

N/A

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:		12 Radio talk shows done 10 Advertisements done Public relation done Staff with the knowledge of development agenda of the municipal council and guideline Community knowledge on service provided by the municipality	8 talk shows done 5 advertisements done public relations done	12 Radio talk shows done 10 Advertisements done Public relation done Staff with the knowledge of development agenda of the municipal council and guideline Community knowledge on service provided by the municipality	8 talk shows done 5 advertisements done public relations done
221001	Advertising and Public Relations	20,000	7,300	37 %	2,300
221005	Hire of Venue (chairs, projector, etc)	3,000	2,250	75 %	750
221007	Books, Periodicals & Newspapers	2,000	1,500	75 %	500
222003	Information and communications technology (ICT)	10,000	2,925	29 %	980
227001	Travel inland	10,000	7,329	73 %	2,429
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	21,304	47 %	6,959
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	45,000	21,304	47 %	6,959
Reasons for over/under performance:		change in technologies has led to under performance in the way that some some television and radio station have made it very hard that these technologies don't favor us			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(12) visists made to government antities	(1)	()	()visit made to Government entity
No. of monitoring reports generated		(12) monitoring reports done	(1)	()	()Monitoring report done
Non Standard Outputs:		2 Lease premiums paid to Buganda Land Board	monitoring conducted		monitoring conducted
223001	Property Expenses	6,630	0	0 %	0
225001	Consultancy Services- Short term	110,424	13,000	12 %	0
228003	Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	127,054	13,000	10 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	127,054	13,000	10 %	0
Reasons for over/under performance:		Inadequate transportation the department is charged with the responsibility for the institutional full providing management support to all functional departments in their operations, monitoring functionality in the implementation of Government programmes and this is affected by lack of inadequate transportation means.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:	payroll printed every month payroll verified every month payroll monitored every month	payroll printed every month payroll verified every month payroll monitored every month	payroll printed every month payroll verified every month payroll monitored every month	payroll printed every month payroll verified every month payroll monitored every month
221011 Printing, Stationery, Photocopying and Binding	5,946	3,974	67 %	2,487
221020 IPPS Recurrent Costs	10,000	7,500	75 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,946	11,474	37 %	4,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,946	11,474	37 %	4,987

Reasons for over/under performance: inadequate man power the Human resource office has less number of working staff

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) municipal staff	(50)	(2)municipal staff	(50)municipal staff
Non Standard Outputs:	stationary and other small office equipment for Records office procured Retooling of the records with full set computer done welfare and transport for delivery of letters provided 	stationery and other small office equipment for records office procured.	stationary and other small office equipment for Records office procured Retooling of the records with full set computer done welfare and transport for delivery of letters provided	stationery and other small office equipment for records office procured
221007 Books, Periodicals & Newspapers	3,000	500	17 %	500
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,810	36 %	0
227001 Travel inland	2,000	2,929	146 %	2,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,239	35 %	2,929
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,239	35 %	2,929

Reasons for over/under performance: Under staffing levels the records office has only one staff who runs all the activities and still facing a challenge of understaffing to fill the approved staff establishments.

Output : 138113 Procurement Services

N/A

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:	 Pacing 30 (twenty) advertisement ,request for quotations and public relations compilation of 1(one) consolidated procurement plan preparation of 50(fifty)evaluation committee reports conducting and preparation of 15(fifteen) contracts committee reports Preparation of 4(four) quarterly procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20(twenty) bid opening 	advert request for quotations and public relations 1 per-bid meeting and minutes conducted 20 bid opening preparation of 4 quarterly work plan evaluation committee reports conducted contracts committee held and reports submitted. Contract committees facilitated Procurement of stationery and small office equipment.	Pacing 30 (twenty) advertisement ,request for quotations and public relations compilation of 1(one) consolidated procurement plan preparation of 50(fifty)evaluation committee reports conducting and preparation of 15(fifteen) contracts committee reports Preparation of 4(four) quarterly procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20(twenty) bid opening	advert request for quotations and public relations 1 per-bid meeting and minutes conducted 20 bid opening preparation of 4 quarterly work plan evaluation committee reports conducted contracts committee held and reports submitted. Contract committees facilitated Procurement of stationery and small office equipment.
221001 Advertising and Public Relations	12,854	4,157	32 %	1,191
221008 Computer supplies and Information Technology (IT)	18,000	8,900	49 %	3,900
221009 Welfare and Entertainment	6,746	1,687	25 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	7,750	48 %	2,250
227001 Travel inland	13,100	9,774	75 %	1,280
228003 Maintenance – Machinery, Equipment & Furniture	4,500	2,035	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,200	34,303	48 %	8,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,200	34,303	48 %	8,621

Reasons for over/under performance: Inadequate man power the procurement unit has only one staff

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(3) procure office furniture	(2)	(1)procure office furniture	(2)Centre tables were purchased
No. of existing administrative buildings rehabilitated	() Rehabilitation of public facilities	(0)	()	(0)

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:	Monitor development projects. Process land titles for 4-6 public facilities	Monitor development projects process land titles for 4-6 public facilities	Monitor development projects. Process land titles for 4-6 public facilities	Monitor development projects process land titles for 4-6 public facilities
281504 Monitoring, Supervision & Appraisal of capital works	40,699	36,549	90 %	0
312101 Non-Residential Buildings	33,916	15,135	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,615	51,684	69 %	0
Donor Dev:	0	0	0 %	0
Total:	74,615	51,684	69 %	0
Reasons for over/under performance:	inadequate transportation means. The Department is charged with the responsibility of providing management support to all functional departments in their operations ,monitoring the implementation of government programmes and this is affected by lack of adequate transportation means			
<i>Total For Administration : Wage Rect:</i>	<i>234,421</i>	<i>174,507</i>	<i>74 %</i>	<i>58,605</i>
<i>Non-Wage Reccurent:</i>	<i>1,372,070</i>	<i>778,806</i>	<i>57 %</i>	<i>439,517</i>
<i>GoU Dev:</i>	<i>74,615</i>	<i>51,684</i>	<i>69 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,681,106</i>	<i>1,004,997</i>	<i>59.8 %</i>	<i>498,122</i>

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(92018-03-01)	()		()	()3 Monthly reconciliation done on to the system, 3Monthly reports prepared for TPC and Executive.
Non Standard Outputs:	Monthly salaries paid Maintenance of office equipment, Subscription to professional bodies, and welfare of the department staff	Submission bi-annual report to accountant General. 3 Monthly salaries paid by the 28th day of every month for all staff, Maintenance of office equipments, Subscription to professional bodies ICPAU, UFOA, UAAU and ACCA. Monthly allowances to staff, welfare of the department staff, and provide finance staff back up at the Division		Submission of Bi-annual quarter report, 3 Monthly salaries paid by the 28th day of every month for all staff, 3 monthly financial reports to TPC and Executive. Maintenance of office equipments.	Submission of bi-annual report to accountant general . 3 Monthly salaries paid by the 28th day of every month for all staff, Maintenance of office equipment's.
211101 General Staff Salaries	79,655	58,078	73 %		22,260
211103 Allowances (Incl. Casuals, Temporary)	24,888	9,782	39 %		2,305
213001 Medical expenses (To employees)	2,800	2,200	79 %		1,200
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	1,390	70 %		1,390
221007 Books, Periodicals & Newspapers	2,000	1,500	75 %		500
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		0
221009 Welfare and Entertainment	11,600	8,700	75 %		2,900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,600	87 %		1,100
221017 Subscriptions	3,000	2,992	100 %		0
227001 Travel inland	11,540	8,655	75 %		2,886
227002 Travel abroad	1,172	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	13,497	75 %		4,501

Vote:779 Nansana Municipal Council**Quarter3**

228004 Maintenance – Other	2,900	0	0 %	0
Wage Rect:	79,655	58,078	73 %	22,260
Non Wage Rect:	89,900	55,816	62 %	17,782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,555	113,894	67 %	40,042

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(200) developed for Institutions. Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.	()	()	()Sensitization of institution about the LST. Enforcement conducted to defaulters. Nansana, Nabweru, Gombe and Busukuma.
Non Standard Outputs:	Municipal local tax enforcement and mobilization exercise.	Revenue mobilization done. Sensitizations done in some cells. Stationary procured Supervision of revenue collection and assesement for businesses Data Collection for IRAS Second quarter Monitoring by Finance Committee on some revenues sources.		Revenue mobilization done. Sensitizations done in some cells. Stationary procured Supervision of revenue collection and assesement for businesses Data collection for IRAS Second quarter Monitoring by Finance Committee on some revenues sources.
221001 Advertising and Public Relations	3,000	2,000	67 %	1,000
221002 Workshops and Seminars	8,000	6,306	79 %	3,097
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221006 Commissions and related charges	168,655	134,405	80 %	30,640
221007 Books, Periodicals & Newspapers	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	62,000	34,021	55 %	3,000
221014 Bank Charges and other Bank related costs	12,000	1,005	8 %	748
225001 Consultancy Services- Short term	50,500	26,860	53 %	6,860
227001 Travel inland	30,000	22,030	73 %	8,200

Vote:779 Nansana Municipal Council

Quarter3

227004 Fuel, Lubricants and Oils	20,000	7,010	35 %	2,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,655	233,637	64 %	56,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,655	233,637	64 %	56,544

Reasons for over/under performance: The operationalisation of automated system was affected by some resistance from internally from political leader, but this was later harmonised by management through issuance of guidelines for implementation.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() Draft budget and approved budget is produced Training of Division staff on budget prepared requirements	()	()	()Preparation of PBS budget for FY2019/2020
Non Standard Outputs:	Revenue enhancement and monitoring meetings.	Preparation of PBS report for second quarter FY2018/19. One on one mentoring of division staff about budgetin	3 Revenue enhancement and monitoring meetings. 3 Budget preparation and mentoring. 3 Monthly budget desk meeting.	Preparation of PBS report for second quarter FY2018/19. One on one mentoring of division staff about budgetin
221009 Welfare and Entertainment	4,000	4,000	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	5,225	75 %	3,475
227001 Travel inland	12,000	9,644	80 %	1,247
227004 Fuel, Lubricants and Oils	6,682	3,337	50 %	832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,682	22,206	75 %	8,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,682	22,206	75 %	8,054

Reasons for over/under performance: Harmonisation meeting on locally raised revenue figures by both municipal and division technical staff for the budget for FY2019/2020.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Expenditure authority from the town clerk; received for every payment, back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority	Expenditure authority from the Town clerk received for every payment. Back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority	Expenditure authority from the Town clerk received for every payment. Back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority	Expenditure authority from the Town clerk received for every payment. Back up support for division staff on the expenditure management done and accountability reports prepared and submitted to relevant authority
221002 Workshops and Seminars	2,000	1,183	59 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:779 Nansana Municipal Council

Quarter3

227001 Travel inland	6,600	4,947	75 %	1,247
227004 Fuel, Lubricants and Oils	4,000	963	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	7,093	49 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,600	7,093	49 %	1,247

Reasons for over/under performance: Accountability for fund disbursed to various departments.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-10-30) Final accounts, interim accounts and quarterly accounts prepared and submitted to Auditor General, and Accountant General 4 DPAC and 1 PAC report handled	()	()	()Submission of interim accounts to Accountant General. 1 PAC report handled
Non Standard Outputs:	N/A	Answering audit queries raised by Auditor General. 1 Mentoring session of health units in charges and head teachers in preparation of books of accounts	2 Mentoring division staff in preparation of financial statements. 1 Mentoring session of health units in charges and head teachers in preparation of books of accounts	Answering audit queries raised by Auditor General. 1 Mentoring session of health units in charges and head teachers in preparation of books of accounts
221011 Printing, Stationery, Photocopying and Binding	5,000	4,170	83 %	1,200
227001 Travel inland	5,800	4,350	75 %	1,450
227004 Fuel, Lubricants and Oils	12,000	9,537	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	18,057	79 %	2,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	18,057	79 %	2,650

Reasons for over/under performance: Delay to load the newly opened revenue accounts onto IFMS system due to bureaucracy.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procure Welfare of IFMS staff maintained and staff on IFMS	Procurement of Fuel for Generator. Facilitation for IFMS costs. Payment of allowances.Procurement of Toner and stationery for printer.		Procurement of Fuel for Generator. Facilitation for IFMS costs. Payment of allowances.Procurement of Toner and stationery for printer.

Vote:779 Nansana Municipal Council**Quarter3**

211103	Allowances (Incl. Casuals, Temporary)	4,320	3,660	85 %	1,500
221008	Computer supplies and Information Technology (IT)	6,000	4,500	75 %	1,500
221009	Welfare and Entertainment	5,000	3,200	64 %	0
221016	IFMS Recurrent costs	8,680	7,088	82 %	2,170
227004	Fuel, Lubricants and Oils	11,000	8,250	75 %	2,753
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,000	26,698	76 %	7,923
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,000	26,698	76 %	7,923
Reasons for over/under performance:		Good maintainance of the system.			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Attendance of ICPA (U) Annual seminal ,payment of professional course tuition fees for staff done	Stakeholders sensitization about Integrated Local Revenue Administration System	Stakeholders sensitization about Integrated Local Revenue Administration System	
221008	Computer supplies and Information Technology (IT)	16,000	1,000	6 %	1,000
225001	Consultancy Services- Short term	42,501	12,140	29 %	5,020
227001	Travel inland	30,000	54,270	181 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	88,501	67,410	76 %	6,020
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,501	67,410	76 %	6,020
Reasons for over/under performance:		The issuance of guidelines by management to support the operationalisation of IRAS in the Municipality. Support from the World bank by providing regular support on system implementation.			
	Total For Finance : Wage Rect:	79,655	58,078	73 %	22,260
	Non-Wage Reccurent:	643,138	430,918	67 %	100,220
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	722,793	488,996	67.7 %	122,480

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff salaries paid, Government projects/programmes monitored on a quarterly basis, Stationary and office equipment procured, Workshops and seminars attended to, executive meetings held, Workshops attended to abroad by the Mayor, Procured newspapers and periodicals, Subscriptions paid and donations given. Provided fuel to the mayor and deputy mayor, burial assistance to councilors and staff, office imprest to the mayor, Deputy office.	Salaries for Mayor, Deputy Mayor and LC III Chairpersons paid till the 3rd Quarter, Monitoring and supervision of government programmes done, stationery and small office equipment procured, workshops and seminars attended, Executive Committee meetings held, Subscription to Professional bodies cleared, Fuel for oversight throughout the Municipality for both Mayor and Deputy provided		Staff salaries paid, Government projects/programmes monitored on a quarterly basis, 1 familiarisation tour held, Stationary and office equipment procured, Workshops and seminars attended to, executive meetings held, Workshops attended to abroad by the Mayor, Procured newspapers and periodicals, Subscriptions paid and donations given. Provided fuel to the mayor and deputy mayor.	Salaries for Mayor, Deputy Mayor and LC III Chairpersons paid for the 3rd Quarter, Monitoring and supervision of government programmes done, stationery and small office equipment procured, workshops and seminars attended, Executive Committee meetings held, Subscription to Professional bodies cleared, Fuel for oversight throughout the Municipality for both Mayor and Deputy provided
211101 General Staff Salaries	44,460	29,748	67 %		7,599
211103 Allowances (Incl. Casuals, Temporary)	45,951	25,242	55 %		9,129
213001 Medical expenses (To employees)	6,000	4,500	75 %		1,500
213002 Incapacity, death benefits and funeral expenses	3,501	2,493	71 %		993
221007 Books, Periodicals & Newspapers	2,000	2,700	135 %		500
221009 Welfare and Entertainment	27,150	21,245	78 %		7,670
221011 Printing, Stationery, Photocopying and Binding	5,000	6,000	120 %		5,000
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	590	30 %		590
227001 Travel inland	32,410	28,390	88 %		5,518
227002 Travel abroad	30,000	17,184	57 %		2,471
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0

Vote:779 Nansana Municipal Council

Quarter3

282101 Donations	13,500	7,874	58 %	2,124
Wage Rect:	44,460	29,748	67 %	7,599
Non Wage Rect:	174,511	116,218	67 %	35,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,971	145,966	67 %	43,094

Reasons for over/under performance: None

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:	15 meetings held to approve and award contracts, 12 meetings held to evaluate contracts, Monitoring of government and Municipal awarded projects, Office equipment and stationary procured.	3 meetings held to approve and award contracts, 4 meetings held to evaluate contracts, Monitoring of municipal awarded projects, office stationery and equipment procured	15 meetings held to approve and award contracts, 12 meetings held to evaluate contracts, Monitoring of government and Municipal awarded projects, Office equipment and stationary procured.	3 meetings held to approve and award contracts, 4 meetings held to evaluate contracts, Monitoring of municipal awarded projects, office stationery and equipment procured
-----------------------	---	---	---	---

211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0
221002 Workshops and Seminars	1,212	909	75 %	609
227001 Travel inland	1,600	1,290	81 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,012	2,199	37 %	1,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,012	2,199	37 %	1,009

Reasons for over/under performance: None

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) council meetings held	(4)	(1)council meetings held	(1)Council minutes prepared
Non Standard Outputs:	6 council meetings held, 12 executive meetings held, 42 committee meetings held, Gratuity paid to LCI chairpersons,council ors allowances paid, Monitored council activities and projects.	1 Council meeting held, 3 Executive Committee meetings held, 3rd Quarter Sectoral Committee meetings held, Councilors allowances paid, Council ongoing projects monitored	2 council meetings held, 3 executive meetings held, 10 committee meetings held, Gratuity paid,councilors allowances paid, Monitored council activities and projects.	1 Council meeting held, 3 Executive Committee meetings held, 3rd Quarter Sectoral Committee meetings held, Councilors allowances paid, Council ongoing projects monitored
211103 Allowances (Incl. Casuals, Temporary)	142,968	107,226	75 %	35,742
213004 Gratuity Expenses	23,256	23,256	100 %	23,256
222001 Telecommunications	2,358	800	34 %	800

Vote:779 Nansana Municipal Council**Quarter3**

227001	Travel inland	21,700	19,896	92 %	7,784
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	190,282	151,178	79 %	67,582
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	190,282	151,178	79 %	67,582
Reasons for over/under performance:		None			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Committees and council allowances paid, Meals to standing committees prepared, Speakers allowances paid, Deputy speakers allowances paid.	Committees and Council allowances paid, Meals for Standing Committees and Council paid, 7 Committee meetings held	Committees and council allowances paid, Meals to standing committees prepared, 10 committee meetings held	Committees and Council allowances paid, Meals for Standing Committees and Council paid, 7 Committee meetings held
211103	Allowances (Incl. Casuals, Temporary)	121,800	56,370	46 %	11,553
221009	Welfare and Entertainment	21,018	15,609	74 %	5,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,818	71,979	50 %	16,653
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,818	71,979	50 %	16,653
Reasons for over/under performance:		Overwhelming Council demands Huge Council			
	Total For Statutory Bodies : Wage Rect:	44,460	29,748	67 %	7,599
	Non-Wage Reccurent:	513,623	341,574	67 %	120,739
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	558,083	371,322	66.5 %	128,338

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Municipal Agricultural Statistical Data Updated & Maintained. 4 Quarterly Support Supervision/Technic al backstopping visits to Divisions of Nansana Municipality held. 1 Study Tour for Extension Workers for Skills enhancement	Conducted 1 study tour for skills enhancement for extension staff to Jinja Agricultural show. Conducted 8 Field support supervision/backstop ping visits to Gombe; Busukuma Nabweru & Nansana Divisions 1 Agricultural Statistical Data collection mentoring for Extension Workers at Nansana MC Hq. Conducted monitoring of agricultural extension activities by municipal leadership.			1 Agricultural Statistical Data collection mentoring for Extension Workers at Nansana MC Hq. 1 Quarterly support supervision& back- stopping to division extension workers of Gombe; Busukuma & Nansana Divisions conducted. conducted monitoring of agricultural extension activities by municipal leadership.
221002 Workshops and Seminars	1,500	1,122	75 %		372
221011 Printing, Stationery, Photocopying and Binding	525	392	75 %		130
227001 Travel inland	3,328	2,496	75 %		832
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,353	7,010	75 %		2,334
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,353	7,010	75 %		2,334
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:779 Nansana Municipal Council**Quarter3**

Non Standard Outputs:		4 Quarterly Municipal Leadership Participatory Monitoring of Agricultural Extension Services in Nansana Municipality. 4 Quarterly Production Sector Staff Planning Meeting held.	Held 3 quarterly Production department staff meeting at Nansana Municipal Council HQ. Held 3 quarterly participatory stakeholders monitoring	Held quarterly Production department staff meeting at Nansana Municipal Council HQ. Held Stakeholders participatory monitoring.	
227001	Travel inland	7,000	5,746	82 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,746	82 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	5,746	82 %	750
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Updated & maintained Division Agricultural Statistical Data at Nansana; Nabweru; Gombe & Busukuma Divisions. 12 Model Farming Households promoted & supported for increased Agricultural production & productivity in 12 wards of Nansana Municipality. 80% of Registered farmers groups in each division received Extension services in Nansana; Nabweru; Gombe & Busukuma. 4 Priority Agricultural Commodities promoted for commercialization in Busukuma;Gombe; Nabweru & Nansana Divisions.	Profiled 10 selected ward model farmers in Nabweru ;Gombe & Busukuma Divisions. Registered 74 Agro-input dealers in Busukuma & Gombe Divisions. 38 Farm visits for advisory services provision to 44 farmers groups in Nabweru ; Nansana; Gombe & Busukuma Divisions. 7 Farmers trainings conducted & 123 farmers participated in Gombe Division.	Profiled 10 selected ward model farmers in Nabweru ;Gombe & Busukuma Divisions. Registered 74 Agro-input dealers in Busukuma & Gombe Divisions. 38 Farm visits for advisory services provision to 44 farmers groups in Nabweru ; Nansana; Gombe & Busukuma Divisions. 7 Farmers trainings conducted & 123 farmers participated in Gombe Division.	
263367	Sector Conditional Grant (Non-Wage)	28,821	21,615	75 %	7,205

Vote:779 Nansana Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,821	21,615	75 %	7,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,821	21,615	75 %	7,205

Reasons for over/under performance: Scarcity of Land for agricultural activities in Nansana Division due to its high population. Nansana Division Community are majorly tenants and are highly mobile hence selection of ward model farmers has not been effected yet.

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1 Motorcycle Procured. 3 Priority Agricultural Commodities (Piggery; Poultry & Vegetables) production enhancement technologies supported & Promoted along the Value chain in Nansana Municipality	Procured 1 Motorcycle to ease Extension worker mobility. Retooling of the Production Office Established 3 demonstration sites in Gombe & Busukuma Divisions.	Procured 1 Motorcycle to ease Extension worker mobility. Retooling of the Production Office Established 3 demonstration sites in Gombe & Busukuma Divisions.	
312201 Transport Equipment	8,500	7,900	93 %	7,900
312301 Cultivated Assets	17,281	17,280	100 %	5,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	25,180	98 %	13,660
Donor Dev:	0	0	0 %	0
Total:	25,781	25,180	98 %	13,660

Reasons for over/under performance: Land evictions due to estate development have affected agricultural activities and it attributed to lack of a Municipal land use policy.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
-----	--	--	--	--

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:		20000 Slaughtered Livestock Carcasses inspected for consumer safety in Nansana Municipality. 75% of Licensed Livestock Products & Farm inputs Outlets Inspected for compliance to standards in Nansana Municipality. Nansana & Nabweru Division Butchery Owners Associations educated on Meat Hygiene Requirements & standards in Nansana Municipality	Supervised Inspection of 3846 slaughtered carcasses. 128 Butcheries inspected in Nansana Division. 8 farm visits conducted & advised 17 livestock farmers.	Supervised Inspection of 3846 slaughtered carcasses. 128 Butcheries inspected in Nansana Division. 8 farm visits conducted & advised 17 livestock farmers.	
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001	Travel inland	3,302	2,000	61 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,502	2,000	44 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,502	2,000	44 %	2,000
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		1 Mass culling of free loitering dogs for rabies prevention in Nansana Municipality. 1000 Owned Canines vaccinated against Rabies. 1000 Cloven hoofed livestock vaccinated against FMD. 2 Livestock Diseases Active Surveillance exercises conducted in Nansana Municipality. 4 Community sensitization about Rabies Control& prevention conducted in Nansana Municipality.	223 dogs vaccinated against rabies in Busukuma & Nansana Divisions. 1 Mass culling of free loitering 119 dogs in Kiwenda ward. 161 Butcheries & 8 Slaughter facilities inspected. Conducted herd health surveillance.	223 dogs vaccinated against rabies in Busukuma & Nansana Divisions. 1 Mass culling of free loitering 119 dogs in Kiwenda ward. 161 Butcheries & 8 Slaughter facilities inspected. Conducted herd health surveillance.	
224001	Medical and Agricultural supplies	10,000	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter3**

227001 Travel inland	4,000	5,500	138 %	4,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,500	47 %	5,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	8,500	47 %	5,500

Reasons for over/under performance:

High population of dogs without owners especially in growth centres thus posing a serious rabies risk to the vulnerable school going children.
Department is unable to vaccinate dogs without owners however mass culling is an expensive exercise.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

12 On-farm visits for advisory services provision to fish farmers in Nansana Municipality conducted.

Visited 4 fish farmers supported by OWC for advisory services provision in Nabweru ; Nansana & Busukuma Divisions.

Visited 4 fish farmers supported by OWC for advisory services provision in Nabweru ; Nansana & Busukuma Divisions.

227001 Travel inland	2,000	750	38 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	750	38 %	250

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:		1200 Agricultural Households trained in safe use of Agrochemicals for Health risks against unsafe exposure Awareness in Busukuma & Gombe Divisions. 1200 Agricultural Households provided with on Farm crop advisory services for enhanced adoption of modern crop productivity technologies in Nansana Municipality 1200 Farmers trained in appropriate crop pests ; disease control measures for increased yield in Gombe Busukuma Divisions. 70% of licensed agricultural inputs outlets in Nansana Municipality for quality assurance & safety standards.	31 Agrochemical dealers inspected in Busukuma Division 47 Horticultural Households provided with advisory services in Magigye & Kikoko wards 50 Farmers trained on safe use of agrochemicals.	31 Agrochemical dealers inspected in Busukuma Division 47 Horticultural Households provided with advisory services in Magigye & Kikoko wards 50 Farmers trained on safe use of agrochemicals.	
221002	Workshops and Seminars	3,500	1,152	33 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
224006	Agricultural Supplies	9,500	1,125	12 %	375
227001	Travel inland	4,800	2,850	59 %	950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,300	5,127	28 %	1,325
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,300	5,127	28 %	1,325

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information
N/A

Vote:779 Nansana Municipal Council**Quarter3**

Non Standard Outputs:		1 Skills enhancement training for agricultural data production & management for Extension staff held at Nansana Municipality. Improved format for agricultural data collection & recording in place at Nansana Municipality. Nansana Municipal Council Leadership trained on use of statistical data in decision making at Nansana Municipal HQ. Appropriate equipment for Agricultural statistical data management at Nansana Municipality procured.			
221002	Workshops and Seminars	2,000	720	36 %	0
221012	Small Office Equipment	4,800	0	0 %	0
227001	Travel inland	3,200	820	26 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,540	15 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	1,540	15 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A					
Non Standard Outputs:		4 Quarterly on farm advisory/supervisory visits to bee keepers conducted in Nansana Municipality. 1 Community Sensitization on Bee keeping & sericulture held in Gombe Division.	Conducted 3 farm visits to 3 apiary farmers in Gombe division.		Conducted 3 farm visits to 3 apiary farmers in Gombe division.
221002	Workshops and Seminars	500	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter3**

227001 Travel inland	1,500	744	50 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	744	37 %	244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	744	37 %	244

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Staff Salaries & Allowances paid. 4 Quarterly Municipal OWC Committee Meetings held. 4 Quarterly Stakeholders Participatory Monitoring held in Nansana Municipality. 1 Bench-marking study tour for stakeholders. 4 Quarterly support supervision visits to OWC supported farmers for Advisory provision in Nansana Municipality.	Staff Salaries & allowances paid. Conducted Stakeholders Participatory Monitoring Conducted Quarterly support visits to OWC beneficiary farmers to update status and for advisory service provision. Held OWC meeting	Staff Salaries & allowances paid. Conducted Stakeholders Participatory Monitoring Conducted Quarterly support visits to OWC beneficiary farmers to update status and for advisory service provision. Held OWC meeting	
211101 General Staff Salaries	87,200	53,768	62 %	18,692
211103 Allowances (Incl. Casuals, Temporary)	11,280	3,764	33 %	971
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	3,600	2,999	83 %	2,999
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	13,518	14,110	104 %	3,882
227004 Fuel, Lubricants and Oils	4,328	3,244	75 %	1,080
Wage Rect:	87,200	53,768	62 %	18,692
Non Wage Rect:	37,326	24,117	65 %	8,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,526	77,885	63 %	27,624

Reasons for over/under performance: Land evictions has resulted in destruction of many of OWC supported coffee gardens and some of the beneficiaries cant be traced as they shifted to other districts.

Capital Purchases**Output : 018283 Livestock market construction**

N/A				
-----	--	--	--	--

Vote:779 Nansana Municipal Council**Quarter3**

Non Standard Outputs:	Roadside Market constructed in Gombe Division first phase. Completion of 2nd Phase for Busukuma Roadside Market.	Conducted 2 meetings for the affected vendors. Constructed phase 1 of Kakerenge Roadside market.		Held a feedback meeting with the vendors.
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	1,667
312101 Non-Residential Buildings	102,000	68,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	73,000	68 %	1,667
Donor Dev:	0	0	0 %	0
Total:	107,000	73,000	68 %	1,667
Reasons for over/under performance:				
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(2) Munawakiso Radio Prog on CBS & on Tiger FM in Nansana Division	(1)	()	(1)Participated in 1 radio talk show in Nansana Division
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Nansana Municipality	(4)	()	(2)Held 2 Business community sensitization in Busukuma & Gombe divisions
No of businesses inspected for compliance to the law	(500) Nansana Municipality	(407)	()	(206)Inspected in Nansana-65 : Nabweru-60 Gombe- 51 & Busukuma 30
No of businesses issued with trade licenses	(13600) Nansana Municipality	(2808)	()	(1494)Nansana ; Nabweru ; Gombe & Busukuma Divisions
Non Standard Outputs:	Business growth support skills enhanced among Nansana Municipal Council Front-line staff at Nansana Municipality.			Developed & printed IRAS publicity posters & brochures and distributed it to Nansana Municipality business community.
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,750	75 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	9,750	75 %	3,250

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Automation of revenue collection & management requires some time for mindset change.					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	() Nansana Municipality	()		()	()
No of businesses assisted in business registration process	(400) Nansana Municipality	(140)		()	(47)Matugga Ward
Non Standard Outputs:	Updated Business/Enterprise Register maintained at Nansana Municipal HQ	Printed IRAS IEC materials for distribution to the business community to raise awareness.			Printed IRAS IEC materials for distribution to the business community to raise awareness.
221002 Workshops and Seminars	1,400	1,050	75 %		350
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,500	75 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,500	75 %		1,500
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	(2) Nansana Municipality	()		()	()Market information data collection process on going.
Non Standard Outputs:	Updated List of Supermarkets displaying of Local Products percentage of shelf space allocated to Local Products in Nansana; Nabweru & Gombe Divisions.	Follow Up visits to collect data on groups supported under the Presidential support initiative to the informal sector in Maganjo ward.			Follow Up visits to collect data on groups supported under the Presidential support initiative to the informal sector in Maganjo ward.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance: Poor group cohesion is affecting their sustainability. Untrustworthy leadership					

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) Nansana Municipality	(57)		(0)	(36)Gombe; Nansana; Nabweru & Busukuma
Non Standard Outputs:	4 Community Sensitization for group mobilization to form Cooperatives held in Nansana Municipality Trained 20 Cooperative societies Leadership about cooperative management & principles. Participated in AGMs of all registered Cooperatives in Nansana Municipality. 	Updating of Municipal Cooperatives register process to identify Active & Dormant ones is ongoing. Trained leaders of 7 SACCOs supported under Presidential Initiative to informal sector.			Updating of Municipal Cooperatives register process to identify Active & Dormant ones is ongoing. Trained leaders of 7 SACCOs supported under Presidential Initiative to informal sector.
221002 Workshops and Seminars	5,000	3,750	75 %		1,250
227001 Travel inland	5,000	3,750	75 %		1,250
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	9,000	75 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	9,000	75 %		3,000
Reasons for over/under performance:	Bad loans have led to collapse of many SACCOs and being in an urban setting mobility of members is extremely high.				
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Nansana Municipality	(86)		(0)	(21)inspected 21 lodging facilities in Gombe & Nansana Divisions
Non Standard Outputs:	N/A				
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	1Stakeholders Participatory Monitoring exercise held. 4 Quarterly Stakeholders Sub- sector Coordination meetings held.	Monitored roadside markets in Gombe & Busukuma Divisions			Monitored roadside markets in Gombe & Busukuma Divisions
221002 Workshops and Seminars	700	0	0 %		0
227001 Travel inland	2,929	1,596	54 %		532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,629	1,596	44 %		532
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,629	1,596	44 %		532
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	87,200	53,768	62 %		18,692
Non-Wage Reccurent:	179,931	107,995	60 %		38,822
GoU Dev:	132,781	98,180	74 %		15,327
Donor Dev:	0	0	0 %		0
Grand Total:	399,912	259,943	65.0 %		72,842

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries for 134 health workers paid till the end of the 3rd Quarter		Salaries for 134 health workers paid for the months of January, February and March	
211101	General Staff Salaries	1,387,221	1,029,393	74 %	327,308
	Wage Rect:	1,387,221	1,029,393	74 %	327,308
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,387,221	1,029,393	74 %	327,308
Reasons for over/under performance:		None			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities		(7345) Jinja Kalori H/CII	(5502)	(1836) Jinja Kalori H/CII	(1834)Jinja Karoli HC III
Number of inpatients that visited the NGO Basic health facilities		(702) Jinja Kalori H/CII	(525)	(176) Jinja Kalori H/CII	(169)Jinja Karoli HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities		(345) Jinja Kalori H/CII	(244)	(86)Jinja Kalori H/CII	(78)Jinja Karoli HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(1498) Jinja Kalori H/CII	(1128)	(374)Jinja Kalori H/CII	(380)Jinja Karoli HC III
Non Standard Outputs:		N/A	None	None	None
263367	Sector Conditional Grant (Non-Wage)	3,733	933	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,733	933	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,733	933	25 %	0
Reasons for over/under performance:		Limited funding towards NGO Health Facility			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:779 Nansana Municipal Council

Quarter3

Number of trained health workers in health centers	(40) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(30)	(10)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(9)Buwambo HC IV. Tikal HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II
No of trained health related training sessions held.	(19) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII,	(7)	(3)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(2)Buwambo HC IV. Tikal HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II
Number of outpatients that visited the Govt. health facilities.	(167784) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(123880)	(41946)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(40967)Buwambo HC IV. Tikalu HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II
Number of inpatients that visited the Govt. health facilities.	(4454) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(3476)	(1114)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(1190)Buwambo HC IV. Tikalu HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II

Vote:779 Nansana Municipal Council

Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(3900) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(2855)	(975)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(905)Buwambo HC IV. Tikalu HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II
% age of approved posts filled with qualified health workers	(75%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(75%)	(75%)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(75%)Buwambo HC IV. Tikalu HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(97%)	(97%)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(97%)Buwambo HC IV. Tikalu HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II
No of children immunized with Pentavalent vaccine	(17756) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(13333)	(4439)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(4454)Buwambo HC IV. Tikalu HC III, Namulonge HC III, Kasozi HC III, Nabutiti HC III, Nabweru HC III, Kawanda HC III, Gombe HC II, Migadde HC II, Nansana HC II, Maganjo HC II
Non Standard Outputs:	N/A	NONE	N/A	NONE
263367 Sector Conditional Grant (Non-Wage)	176,592	132,203	75 %	42,880

Quarter3

Reasons for over/under performance:	NONE
-------------------------------------	------

Capital Purchases

N/A

312101 Non-Residential Buildings	42,090	42,090	100 %	14,030
----------------------------------	--------	--------	-------	--------

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Output : 088301 Healthcare Management Services

N/A

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:	Cleanliness enhanced on 12 roads in the Municipality, 24 Municipal Health team meetings conducted, 4 Quarterly integrated support supervision visits held, 4 monitoring visits by Health Committee of Council, 4 Quarterly in charges meetings held, 1 mid term review meeting held, 1 annual health assembly held, 4 Quarterly Environmental health staff meetings, 4 Quarterly Municipal Aids Committee meetings 4 Quarterly implementing partners meetings 1 World Aids Day commemoration 8000 clients mobilized for medical examination, 400 households mobilized for latrine construction 120 developers mobilized to acquire occupational permits 4 IP meetings held, 1 Candle Light Day and World Aids Day commemorated, 5 members of HIV coordination team oriented, 4 meetings with people living with HIV held, Workshops and seminars on HIV/AIDS carried out	1 Monitoring exercise by Health Committee, 1 integrated supervision exercise by the Municipal Health team, 16 on spot visits to health units, premises inspections done, Garbage collection and disposal, launch of clean and green your village campaign, 13 community sensitization meetings on beautification of Hoima Rd, Maintenance works on Buwambo HC IV operating theater, Street cleaning and sweeping	1 Monitoring exercise by Health Committee, 1 integrated supervision exercise by the Municipal Health team, 16 on spot visits to health units, premises inspections done, Garbage collection and disposal, launch of clean and green your village campaign, 13 community sensitization meetings on beautification of Hoima Rd, Maintenance works on Buwambo HC IV operating theater, Street cleaning and sweeping		
211101	General Staff Salaries	60,000	44,992	75 %	19,169
211103	Allowances (Incl. Casuals, Temporary)	12,647	9,485	75 %	3,261
221002	Workshops and Seminars	32,300	25,398	79 %	3,320
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,700	0	0 %	0
227001	Travel inland	190,362	102,497	54 %	34,953

Vote:779 Nansana Municipal Council**Quarter3**

228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	60,000	44,992	75 %	19,169
Non Wage Rect:	265,009	137,380	52 %	41,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	325,009	182,372	56 %	60,703

Reasons for over/under performance: Lots of garbage tonnes produced in the Municipal

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Family planning integrated outreaches done, Facility based data Audit done, Project Implementing team meetings held, Village Health Team (VHT) trainings held, facility whole site mentor-ships done			Family planning integrated outreaches done, Facility based data Audit done, Project Implementing team meetings held, Village Health Team (VHT) trainings held, facility whole site mentor-ships done
281504 Monitoring, Supervision & Appraisal of capital works	300,000	43,675	15 %	677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	43,675	15 %	677
Total:	300,000	43,675	15 %	677

Reasons for over/under performance: Limited funding inflow due to bureaucracy in system

<i>Total For Health : Wage Rect:</i>	<i>1,447,221</i>	<i>1,074,385</i>	<i>74 %</i>	<i>346,477</i>
<i>Non-Wage Recurrent:</i>	<i>445,334</i>	<i>270,517</i>	<i>61 %</i>	<i>84,414</i>
<i>GoU Dev:</i>	<i>42,090</i>	<i>42,090</i>	<i>100 %</i>	<i>14,030</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>43,675</i>	<i>15 %</i>	<i>677</i>
<i>Grand Total:</i>	<i>2,234,646</i>	<i>1,430,667</i>	<i>64.0 %</i>	<i>445,598</i>

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Salaries paid for 414 teachers till the end of the 3rd Quarter for FY 2018-19			Salaries for 414 UPE Teachers paid for the months of January, February and March
211101 General Staff Salaries	3,379,854	2,453,448	73 %		765,615
Wage Rect:	3,379,854	2,453,448	73 %		765,615
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,379,854	2,453,448	73 %		765,615
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(461) Staff Salaries for all Primary Teachers to be Paid in Nansana Municipal Council All primary schools received UPE funds	(461)		(461)Staff Salaries for all Primary Teachers to be Paid in Nansana Municipal Council All primary schools received UPE funds	(461)Salaries for all primary teachers paid to Nansana Municipal Council
No. of qualified primary teachers	(458) Qualified Primary Teachers in Nansana Municipal Council	(461)		(458)Qualified Primary Teachers in Nansana Municipal Council	(461)Qualified primary school teachers in Nansana Municipal Council
No. of pupils enrolled in UPE	(22567) In all Primary Government Schools in Nansana Municipal Council	(22560)		(22567)In all Primary Government Schools in Nansana Municipal Council	(22560)In all primary schools in Nansana Municipal Council
No. of student drop-outs	(100) In all UPE Schools	(39)		(25)In all UPE Schools	(14)In all UPE schools
No. of Students passing in grade one	(16034) In all Primary Government and Private Schools in Nansana Municipal Council	(16034)		(0)None	(0)None
No. of pupils sitting PLE	(8297) In all Primary Government and Private Schools in Nansana M	(8297)		(8297)In all Primary Government and Private Schools in Nansana Municipal	(8297)In all government aided primary schools in Nansana Municipal Council
Non Standard Outputs:	All government aided schools accessed their Unconditional Grant.	None		All government aided schools accessed their Unconditional Grant.	None

Vote:779 Nansana Municipal Council

Quarter3

263367 Sector Conditional Grant (Non-Wage)	184,038	122,692	67 %	61,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,038	122,692	67 %	61,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,038	122,692	67 %	61,346

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(10) 1 classroom block constructed at Tikalu UMEA P.S, 1 Classroom block constructed at Gombe Prince Suna P.S, Busikiri Muslim P/S, Bulesa P/S, 2 Classroom block constructed at Maganjo UMEA P/S, 2 Classroom block constructed at Nabinene P/S	(10)	(0) 1 classroom block constructed at Tikalu UMEA P.S, 1 Classroom block constructed at Gombe Prince Suna P.S, Busikiri Muslim P/S, Bulesa P/S, 2 Classroom block constructed at Maganjo UMEA P/S, 2 Classroom block constructed at Nabinene P/S	(4) Classroom block at Maganjo UMEA Primary School and Busikiri Primary School
No. of classrooms rehabilitated in UPE	(8) 2 Classrooms renovated at Kigoogwa P/S, 4 Classrooms rehabilitated at Tikalu UMEA P/S, 2 Classrooms rehabilitated at Gombe Prince Suuna P/S	(0)	(4) 2 Classrooms renovated at Kigoogwa P/S, 4 Classrooms rehabilitated at Tikalu UMEA P/S, 2 Classrooms rehabilitated at Gombe Prince Suuna P/S	(0) None
Non Standard Outputs:	None	None	None	None

312101 Non-Residential Buildings	512,649	386,021	75 %	51,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,649	386,021	75 %	51,244
Donor Dev:	0	0	0 %	0
Total:	512,649	386,021	75 %	51,244

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(9) 2 stance VIP pit latrine constructed at Building Tomorrow Academy Gita, 2 stance VIP latrine constructed at Kibibi C P/S, 5 stance VIP latrine constructed at Jinja Karoli P/S	(2)	(2) 2 stance VIP pit latrine constructed at Building Tomorrow Academy Gita, 2 stance VIP latrine constructed at Kibibi C P/S, 5 stance VIP latrine constructed at Jinja Karoli P/S	(0) None
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	56,000	15,654	28 %	15,654

Vote:779 Nansana Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	15,654	28 %	15,654
Donor Dev:	0	0	0 %	0
Total:	56,000	15,654	28 %	15,654

Reasons for over/under performance: None

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed (4) retention funds (0) (0)None (0)
 paid for the construction of staff quarters at Building Tomorrow Academy Gita and Kibibi CS P/S

Non Standard Outputs: None None

312102 Residential Buildings 35,000 23,333 67 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	23,333	67 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	23,333	67 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs: Salaries for all government aided secondary school teachers for the months of January, Feb and March FY 2018-19 Salaries for all government aided secondary school teachers for the months of January, Feb and March FY 2018-19

211101 General Staff Salaries 1,296,249 966,385 75 % 323,241

Wage Rect:	1,296,249	966,385	75 %	323,241
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,296,249	966,385	75 %	323,241

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:779 Nansana Municipal Council

Quarter3

No. of students enrolled in USE	(4803) In USE and UPOLET schools in Nansana Municipal salaries for secondary schools teachers paid.	(4803)	(4803)In USE and UPOLET schools in Nansana Municipal salaries for secondary schools teachers paid.	(4803)Students in Universal Secondary Schools in Nansana Municipal Council
No. of teaching and non teaching staff paid	(330) secondary teachers' salaries paid timely every month	(330)	(330)secondary teachers' salaries paid timely every month	(330)staff in all govt aided secondary schools
No. of students passing O level	(980) passing O'level	()	(980)passing O'level	()
No. of students sitting O level	(4122) students sat for O'level	()	(4122)students sat for O'level	()
Non Standard Outputs:	None		None	
263367 Sector Conditional Grant (Non-Wage)	896,121	537,412	60 %	238,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,121	537,412	60 %	238,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	896,121	537,412	60 %	238,705

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Salaries for 34 staff at Gombe Community Polytechnic paid for the months of January, February and March 2019		Salaries for 34 staff at Gombe Community Polytechnic paid for the months of January, February and March 2019	
211101 General Staff Salaries	344,660	240,312	70 %	74,286
Wage Rect:	344,660	240,312	70 %	74,286
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,660	240,312	70 %	74,286

Reasons for over/under performance: None

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
-----	--	--	--	--

Vote:779 Nansana Municipal Council**Quarter3**

Non Standard Outputs:		Non Wage Polytechnic Grant accessed by Gombe Community Polytechnic. Salaries paid to Gombe Polytechnic staff and support staff	Salaries for 34 staff at Gombe Community Polytechnic paid for the months of January, February and March 2019	Non Wage Polytechnic Grant accessed by Gombe Community Polytechnic. Salaries paid to Gombe Polytechnic staff and support staff	Non wage Grant accessed by Gombe Community Polytechnic for the months of January-March 2019
263367	Sector Conditional Grant (Non-Wage)	84,395	56,263	67 %	28,132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,395	56,263	67 %	28,132
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	84,395	56,263	67 %	28,132
Reasons for over/under performance:		None			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Mock Examinations printed and conducted Spot supervision of all government aided schools done Workshops and seminars conducted Induction of Headteachers and school management committees done Monitoring of teachers performance in 49 govt aided primary schools and all USE schools 	Monitoring of projects by the Education Committee for the 3rd Quarter done	Mock Examinations printed and conducted Spot supervision of all government aided schools done Workshops and seminars conducted Induction of Headteachers and school management committees done Monitoring of teachers performance in 49 govt aided primary schools and all USE schools	Monitoring of projects by the Education Committee for the 3rd Quarter done
211101	General Staff Salaries	14,000	4,203	30 %	0
211103	Allowances (Incl. Casuals, Temporary)	27,000	8,164	30 %	2,236
221002	Workshops and Seminars	19,997	19,997	100 %	0
221007	Books, Periodicals & Newspapers	4,000	2,000	50 %	1,000
221009	Welfare and Entertainment	7,200	4,800	67 %	0
221011	Printing, Stationery, Photocopying and Binding	30,000	35,414	118 %	5,414
221012	Small Office Equipment	2,000	1,000	50 %	500
222001	Telecommunications	895	891	100 %	191

Vote:779 Nansana Municipal Council**Quarter3**

227001 Travel inland	40,860	17,504	43 %	8,704
Wage Rect:	14,000	4,203	30 %	0
Non Wage Rect:	131,952	89,769	68 %	18,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,952	93,972	64 %	18,044

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and supervision of all government aided primary secondary and Gombe Comm Polytechnic done on a quarterly basis. Monitoring the performance of all private schools done	Conducting beginning of 1st term head teachers' meeting for both government and private primary schools	Monitoring and supervision of all government aided primary secondary and Gombe Comm Polytechnic done on a quarterly basis. Monitoring the performance of all private schools done	Conducting beginning of 1st term head teachers' meeting for both government and private primary schools
221011 Printing, Stationery, Photocopying and Binding	2,431	2,000	82 %	0
221012 Small Office Equipment	215	215	100 %	0
227001 Travel inland	17,785	14,123	79 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,431	16,338	80 %	1,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,431	16,338	80 %	1,900

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Facilitation for National Ball games provided	Overseeing Sports activities in Nansana Municipal Council	Facilitation for National Ball games provided	Overseeing Sports activities in Nansana Municipal Council
227001 Travel inland	5,067	4,031	80 %	74
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,067	4,031	80 %	74
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,067	4,031	80 %	74

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:		Carryout Environment Impact Assessment (screening) on Capital projects under the Sector Devt Grant and assembling of Bills of Quantity of Quantities for procurement of 2 laptops and 3 file cabins done	Environment Impact Assessment Report for projects being implemented in the Education sector produced - Feasibility study for all Education sector projects done, Monitoring of 10 projects in the Education Sector i.e. Tikalu UMEA, Prince Suuna Gombe P/S, Busikiri Muslim P/S, Saayi Bright School, Building Tomorrow Academy of Gita P/S, Kibibi CS P/S, Maganjo UMEA P/S, Bulesa P/S and Nabine P/S, Tuition for Education Officer paid	Environment Impact Assessment Report for projects being implemented in the Education sector produced - Feasibility study for all Education sector projects done, Monitoring of 10 projects in the Education Sector i.e. Tikalu UMEA, Prince Suuna Gombe P/S, Busikiri Muslim P/S, Saayi Bright School, Building Tomorrow Academy of Gita P/S, Kibibi CS P/S, Maganjo UMEA P/S, Bulesa P/S and Nabine P/S, Tuition for Education Officer paid	
281501	Environment Impact Assessment for Capital Works	12,624	12,616	100 %	4,200
281502	Feasibility Studies for Capital Works	3,000	3,000	100 %	1,000
281504	Monitoring, Supervision & Appraisal of capital works	47,146	34,546	73 %	7,800
312202	Machinery and Equipment	13,000	11,582	89 %	3,000
312203	Furniture & Fixtures	2,600	2,333	90 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	78,370	64,077	82 %	16,000
	Donor Dev:	0	0	0 %	0
	Total:	78,370	64,077	82 %	16,000
Reasons for over/under performance:		None			
	Total For Education : Wage Rect:	5,034,763	3,664,349	73 %	1,163,142
	Non-Wage Reccurent:	1,322,005	826,504	63 %	348,200
	GoU Dev:	682,019	489,086	72 %	82,898
	Donor Dev:	0	0	0 %	0
	Grand Total:	7,038,787	4,979,938	70.7 %	1,594,241

Vote:779 Nansana Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Monitoring and supervision of Engineering projects done 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare	monitoring and supervision of engineering projects done		Monitoring and supervision of Engineering projects done 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare	fuel for project monitoring
227001 Travel inland	56,000	49,130	88 %		20,630
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,000	49,130	73 %		20,630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	49,130	73 %		20,630
Reasons for over/under performance:	inadequate transport				
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:779 Nansana Municipal Council**Quarter3**

Non Standard Outputs:	<div>five road machines for municipal headquarters repaired and maintained, four vehicles for Municipal Headquarters maintained and repaired.</div><div>environmental screen, project appraisal and monitoring and road fund projects. </div>	monitoring conducted road machines repaired and maintained.	five road machines for municipal, headquarters repaired and maintained, four vehicles for Municipal Headquarters maintained and repaired. environmental screen, project appraisal and monitoring and road fund projects.	3 road machines for municipal headquarters repaired and maintained. monitoring of road fund projects
228002 Maintenance - Vehicles	35,000	33,706	96 %	6,064
228003 Maintenance – Machinery, Equipment & Furniture	57,991	34,422	59 %	11,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,991	68,128	73 %	17,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,991	68,128	73 %	17,302

Reasons for over/under performance: inadequate labor
inadequate road machines

Output : 048107 Sector Capacity Development

N/A

Non Standard Outputs:		Bills of Quantities (BoQs) and EIAs prepared for all Road fund projects		Bills of Quantities (BoQs); EIAs prepared for all Road fund projects	
225001	Consultancy Services- Short term	39,000	38,734	99 %	0
227001	Travel inland	6,000	5,950	99 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		45,000	44,684	99 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		45,000	44,684	99 %	0

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:	salaries for staff in engineering department paid allowances for staff paid , Monitoring and supervision of Engineering projects done, 2 Filling Carbine, 2 Office Tables and 2 Executive Chairs, 2 desk top computers, Printer, waiting chairs (5),Monitoring by councilors (works & executive),Roads committee meetings, Reception table and chair and welfare	Salaries for staff in engineering department paid. allowances for staff paid monitoring and supervision of Engineering projects done	salaries for staff in engineering department paid allowances for staff paid , Monitoring and supervision of Engineering projects done, 2 Filling Carbine, 2 Office Tables and 2 Executive Chairs, 2 desk top computers, Printer, waiting chairs (5),Monitoring by councilors (works & executive),Roads committee meetings, Reception table and chair and welfare	Salaries for staff in engineering department paid. allowances for staff paid monitoring and supervision of Engineering projects done
211101 General Staff Salaries	72,000	30,676	43 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	0
221003 Staff Training	13,000	10,000	77 %	0
221008 Computer supplies and Information Technology (IT)	15,000	15,000	100 %	0
Wage Rect:	72,000	30,676	43 %	0
Non Wage Rect:	29,000	26,000	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,000	56,676	56 %	0

Reasons for over/under performance: under staffing the department has only one substantive staff and this has led to under performance

Lower Local Services

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	() construction of a second seal on and speed control Humps on Jinja Kololi road.	()	()	()
Non Standard Outputs:	second seal on Jinja -Kaloli road constructed		second seal on Jinja -Kaloli road constructed	
263367 Sector Conditional Grant (Non-Wage)	220,000	220,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	220,000	220,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,000	220,000	100 %	0

Reasons for over/under performance:

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

N/A

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:		7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.	Upgrading of kawanda-senge 1.2km and little muheji-kabulengwa 1.1km to bitumen standards	7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.	Upgrading of kawanda-senge 1.2km and little muheji-kabulengwa 1.1km to bitumen standards
263367	Sector Conditional Grant (Non-Wage)	810,000	152,325	19 %	112,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	810,000	152,325	19 %	112,600
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	810,000	152,325	19 %	112,600
Reasons for over/under performance:		Existing services in the road e.g electric poles, telecommunication cables and water pipes almost amidst the road Resistance from the traffic			
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained		(10) 10 km of paved roads with drains are desilted and maintained of across Municipal paved roads. And pot holes are patched .	(14km)	(10) km of paved roads with drains are desilted and maintained of across Municipal paved roads. And pot holes are patched .	(14km) of paved roads with drains are desilted and maintained of across Municipal paved roads and pot holes are patched
Non Standard Outputs:		N/A	Desilting of roads; eastern and western ring road, naluma road, kawaala-nabweru road		Desilting of roads; eastern and western ring road, naluma road, kawaala-nabweru road
263367	Sector Conditional Grant (Non-Wage)	259,840	222,086	85 %	76,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	259,840	222,086	85 %	76,560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	259,840	222,086	85 %	76,560
Reasons for over/under performance:		Heavy rains during desilting especially kawaala-nabweru road Haulage distance to deposit especially at kawaala-nabweru Narrow roads which causes heavy traffic while desilting			
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
Non Standard Outputs:		35.7km of roads in Busukuma and Gombe are maintained on routine basis	Kawanda-nakiduduma-lwadda-kataremwa road and kasso-migadde road were all rehabilitated; road shaping, bush clearing and culvert installation		Kawanda-nakiduduma-lwadda-kataremwa road and kasso-migadde road were all rehabilitated; road shaping, bush clearing and culvert installation
263367	Sector Conditional Grant (Non-Wage)	433,286	367,122	85 %	29,940

Vote:779 Nansana Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,286	367,122	85 %	29,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	433,286	367,122	85 %	29,940

Reasons for over/under performance: Lack of road machinery such as the wheel loaders, grader, excavator, rollers and many more

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	() Labour Based Road maintenance of Sitabaale - Kikoko Road (2km) in Busukuma Division , Kitanda - Tikalu Mile Road (2.8km), in Gombe Division and Kaboza - Kamanya Road (3km) in Nabweru Division Mechanised Road Maintenance of Gombe - Kungu - Buwambo - Namu	()	()	()
Length in Km of Urban unpaved roads periodically maintained	() Roads in Nansana Division and Nabweru	()	()	()
Non Standard Outputs:	65km of km of roads in the all municipality maintained by the road gangs.	65km of km of roads in the municipality maintained by the road gangs	65km of km of roads in the all municipality maintained by the road gangs.	65km of km of roads in the municipality maintained by the road gangs
263367 Sector Conditional Grant (Non-Wage)	90,200	65,949	73 %	20,850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,200	65,949	73 %	20,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,200	65,949	73 %	20,850

Reasons for over/under performance: Heavy rains during de-silting especially kawaala-nabweru road
Haulage distance to deposit especially at kawaala-nabweru
Narrow roads which causes heavy traffic while de-silting

Programme : 0483 Municipal Services**Higher LG Services****Output : 048301 Sector Capacity Development**

N/A

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:		Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured	Staff Allowances paid Filling Carbine Procured 2 office tables and 2 chairs	Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured	Staff Allowances paid Filling Carbine Procured 2 office tables and 2 chairs
211103	Allowances (Incl. Casuals, Temporary)	14,400	3,979	28 %	1,579
221009	Welfare and Entertainment	5,400	0	0 %	0
227001	Travel inland	10,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	3,979	13 %	1,579
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	3,979	13 %	1,579
Reasons for over/under performance:					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:		Annex building built Environmental screening of projects done Repair Mayanja - Odeke road(B/F for stone p.57.34 & clvts 5.1 Repair of Namawata 4.0 km in busukuma division done Fill material for play ground done			
227001	Travel inland	4,800	0	0 %	0
228001	Maintenance - Civil	200,000	0	0 %	0
228004	Maintenance – Other	154,708	55,782	36 %	20,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	359,508	55,782	16 %	20,782
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	359,508	55,782	16 %	20,782
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>72,000</i>	<i>30,676</i>	<i>43 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>2,436,826</i>	<i>1,275,183</i>	<i>52 %</i>	<i>300,242</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:779 Nansana Municipal Council**Quarter3**

<i>Grand Total:</i>	<i>2,508,826</i>	<i>1,305,860</i>	<i>52.1 %</i>	<i>300,242</i>
---------------------	------------------	------------------	---------------	----------------

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	<p>salaries Paid for one staff, allowances paid for one staff, Followed up on illegal developments and conduct field patrols and Conducted 2 sensitization workshops for the general public on issues concerning physical planning , solid waste management and environmental conservation</p>	Salaries Paid for one staff, allowances paid for one staff, Followed up on illegal developments and conduct field patrols and Conducted 2 sensitization workshops for the general public on issues concerning physical planning , solid waste management and environmental conservation		salaries Paid for one staff, allowances paid for one staff, training of one staff in geographic information system, Followed up on illegal developments and conduct field patrols and Conducted 2 sensitization workshops for the general public on issues concerning physical planning ,road and street naming solid waste management and environmental conservation	Salaries Paid for one staff, allowances paid for one staff, Followed up on illegal developments and conduct field patrols and Conducted 2 sensitization workshops for the general public on issues concerning physical planning , solid waste management and environmental conservation
211101 General Staff Salaries	32,400	18,458	57 %		7,911
211103 Allowances (Incl. Casuals, Temporary)	3,800	2,148	57 %		608
221002 Workshops and Seminars	21,000	5,000	24 %		0
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	8,000	2,000	25 %		0

Vote:779 Nansana Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	6,603	3,540	54 %	0
221012 Small Office Equipment	6,000	0	0 %	0
227001 Travel inland	62,000	43,903	71 %	9,893
227002 Travel abroad	10,002	0	0 %	0
Wage Rect:	32,400	18,458	57 %	7,911
Non Wage Rect:	121,405	56,591	47 %	10,501
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,805	75,048	49 %	18,412

Reasons for over/under performance: The department still need a field patrol vehicle to check on illegal developments.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4) Sensitization workshops conducted in physical planning	()	() Sensitization workshops conducted in physical planning	()
Non Standard Outputs:	conduct environment compliance sensitization meeting 		conduct environment compliance sensitization meeting	
227001 Travel inland	3,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,349	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	number field patrols conducted	Developers sites inspected for plan approval. Field patrols conducted.	number field patrols conducted	Developers sites inspected for plan approval. Field patrols conducted.
227001 Travel inland	10,000	5,480	55 %	3,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,480	55 %	3,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,480	55 %	3,480

Reasons for over/under performance: The departments needs a vehicle to intensify field patrol and inspection

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A				
-----	--	--	--	--

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:	5 acres of Land for garbage management at menvu busukuma division procured		5 acres of Land for garbage management at menvu busukuma division procured	
225001 Consultancy Services- Short term	265,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,996	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,996	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Transforming informality in Nansana Municipality done through detailed planning of strategic wards like Kiryamuli, Sanga, Buwambo in Gombe Division and Kiwenda and Magigye wards in Busukuma Division prepared.	5 growth centre detailed plan prepared.		Preparation of detailed plan for growth centres.
281503 Engineering and Design Studies & Plans for capital works	232,161	105,894	46 %	105,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,161	105,894	46 %	105,894
Donor Dev:	0	0	0 %	0
Total:	232,161	105,894	46 %	105,894
Reasons for over/under performance: The land tenure system is an hindrance to physical planning when it comes to infrastructural development.				
Total For Natural Resources : Wage Rect:	32,400	18,458	57 %	7,911
Non-Wage Reccurent:	400,750	62,071	15 %	13,981
GoU Dev:	232,161	105,894	46 %	105,894
Donor Dev:	0	0	0 %	0
Grand Total:	665,312	186,422	28.0 %	127,786

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women and youth Skills enhanced, Development projects for youth and women enhanced, Data on women and Youth projects collected.National days celebrated. Youth and women sensitized on development projects.	4 Support supervision visits to Divisions on Programs of UWEP and YLP. Sensitized CFPU's on their roles Collection of data on child care institutions		Training in skills for women , Youth, PWD . 4 trainings in development projects Data collection	4 Support supervision visits to Divisions on Programs of UWEP and YLP. Sensitized CFPU's on their roles Collection of data on child care institutions
221002 Workshops and Seminars	8,652	4,389	51 %		1,063
221005 Hire of Venue (chairs, projector, etc)	348	0	0 %		0
227001 Travel inland	7,950	5,963	75 %		1,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,950	10,351	61 %		3,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,950	10,351	61 %		3,050
Reasons for over/under performance: None					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to staff, Allowances paid, Office Stationery procured.	Salaries and allowances paid to officers, Held 2 sensitization meetings on child protection, operational fuel for the department paid, Monitoring UWEP and YLP projects, Paid 39 UWEP groups		salaries paid to staff Allowances paid stationery procured staff trained in skills fuel procured stationery procured	Salaries and allowances paid to officers, Held 2 sensitization meetings on child protection, operational fuel for the department paid, Monitoring UWEP and YLP projects, Paid 39 UWEP groups
211101 General Staff Salaries	38,573	27,089	70 %		15,786
221011 Printing, Stationery, Photocopying and Binding	7,100	5,325	75 %		1,775
227001 Travel inland	9,000	6,750	75 %		2,250

Vote:779 Nansana Municipal Council**Quarter3**

282101 Donations	728,885	536,719	74 %	217,055
Wage Rect:	38,573	27,089	70 %	15,786
Non Wage Rect:	744,984	548,793	74 %	221,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	783,557	575,882	73 %	236,866

Reasons for over/under performance: None

Output : 108105 Adult Learning

No. FAL Learners Trained	(150) 4 refresher trainings for instructors, 12 FAL instructors facilitated, Learning materials procured for classess, 1 study tour held.	(38)	(38)1 refresher training to instructors held, 12 FAL instructors facilitated on a quarterly basis, Markers, Boards for instructors procured, 1 study tour	(0)None
Non Standard Outputs:	12 FAL instructors trained on a quarterly basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . 	Refresher trainings conducted for 5 FAL instructors, Procurement of stationery for FAL classes i.e. box files, reams of paper.	4 FAL instructors trained on a quarterly basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classes formed	Refresher trainings conducted for 5 FAL instructors, Procurement of stationery for FAL classes i.e. box files, reams of paper.

221002 Workshops and Seminars	4,020	3,005	75 %	1,000
227001 Travel inland	3,669	2,002	55 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,689	5,007	65 %	1,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,689	5,007	65 %	1,667

Reasons for over/under performance: None

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Trained 53 councillors and 11 heads of department in gender mainstreaming, Procured gender training materials, formed 1 gender committee, held 4 gender committee meetings.	Lobbying and advocacy for the Youth activities undertaken by 2 Councilors,	Trained 53 Councilors and 11 Heads of Department in gender mainstreaming Procured gender training materials Formation of gender Committee 4 gender committee sittings	Lobbying and advocacy for the Youth activities undertaken by 2 Councilors,
221002 Workshops and Seminars	10,000	8,185	82 %	1,500

Vote:779 Nansana Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,185	82 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,185	82 %	1,500

Reasons for over/under performance: None

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(30) 30 youth trained in skills, handled probation cases, settled missing children, supervised YLP Projects,	()	(6)6 children's cases handled	()
Non Standard Outputs:	Monitored 32 YLP Projects, 2 Youth leader trainings held, 2 skill skills trainings held, National Youth Day Celebrated,sensitize d youth on the YLP Programme, ,supplied footballs and netballs to youth teams,settled probation cases, visited 4 childrens homes on quartelry basis.		Monitored 32 YLP Projects, 2 Youth leader trainings held, 2 skill skills trainings held, National Youth Day Celebrated,sensitize d youth on the YLP Programme, ,supplied footballs and netballs to youth teams,settled probation cases, visited 4 childrens homes on quartelry basis.	
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	11,648	4,424	38 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,648	5,924	43 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,648	5,924	43 %	1,500

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	4 quaterly youth council meetings held, Held 2 workshops for the youth, set up 1 development project for the youth.	3 Youth sensitization meeting held	1 Youth sensitization meeting held	
221002 Workshops and Seminars	2,856	1,600	56 %	0

Vote:779 Nansana Municipal Council**Quarter3**

227001 Travel inland	2,944	2,208	75 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	3,808	66 %	736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	3,808	66 %	736
Reasons for over/under performance: None				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) celebrated 1 National PWD day,2 workshops for PWD leaders held,provided assistive devices for elderly, supplied 70 blankets to the elderly .	(60)	(20)15 blankets given to elderly , 30 assistive devices given to elderly	(40)Assistive devices given to elderly
Non Standard Outputs:	N/A	Support provided to PWD'S Held 1 sensitization meeting with cultural leaders	None	Held 1 sensitization meeting with cultural leaders
221002 Workshops and Seminars	3,400	2,300	68 %	600
221009 Welfare and Entertainment	5,000	3,000	60 %	1,000
227001 Travel inland	6,200	3,400	55 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	8,700	60 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,600	8,700	60 %	2,400
Reasons for over/under performance: None				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	held 2 cultural leaders meetings. Visited cultural sites	Supervision of work places undertaken, 5 work places in Gombe, 2 in Busukuma, 5 in Nabweru Division and 3 Nansana Division	1 culture sites visited, 2 meetings held with cultural leaders	Supervision of work places undertaken, 5 work places in Gombe, 2 in Busukuma, 5 in Nabweru Division and 3 Nansana Division
227001 Travel inland	3,200	2,400	75 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,400	75 %	850
Reasons for over/under performance: Wide range of work places in the Municipal Council				

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Data collected on factories, inspected workplaces, sensitized workers on occupation hazards.	Collected data on 15 factories, Visited 20 factories to ensure compliance to basic working conditions			Collected data on 15 factories, Visited 20 factories to ensure compliance to basic working conditions
221011 Printing, Stationery, Photocopying and Binding	152	0	0 %		0
227001 Travel inland	3,200	2,400	75 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,352	2,400	72 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,352	2,400	72 %		800
Reasons for over/under performance: None					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Celebrated International Labour Day, Updated data on labour cases, Sensitized workers on labour laws	Support to 1 departmental meeting, Purchase of stationery for the Community Based Services Department		Celebrating International Labour Day, Data base of employees updated and Labour cases settled on a quarterly basis.	Support to 1 departmental meeting, Purchase of stationery for the Community Based Services Department
221007 Books, Periodicals & Newspapers	26	0	0 %		0
222001 Telecommunications	554	415	75 %		138
227001 Travel inland	2,220	1,660	75 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,075	74 %		693
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	2,075	74 %		693
Reasons for over/under performance: None					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	2 women councils held , celebrating womens day.			1 women councils held on a quarterly basis. 1 women project held. 	
227001 Travel inland	5,740	0	0 %		0

Vote:779 Nansana Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,740	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,150	4,364	54 %	1,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,150	4,364	54 %	1,697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,150	4,364	54 %	1,697
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>38,573</i>	<i>27,089</i>	<i>70 %</i>	<i>15,786</i>
<i>Non-Wage Reccurent:</i>	<i>836,914</i>	<i>602,008</i>	<i>72 %</i>	<i>235,974</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>875,487</i>	<i>629,097</i>	<i>71.9 %</i>	<i>251,760</i>

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.	salaries paid , welfare provided , allowances paid, and training provided		Salaries paid for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.	Payment of salaries to one staff, allowances Iso paid welfare also provided , and training of staff in gender mainstreaming by ICLD in Zambia
211101 General Staff Salaries	30,000	18,061	60 %		7,236
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,737	62 %		2,197
221003 Staff Training	6,690	2,573	38 %		900
221009 Welfare and Entertainment	3,600	1,800	50 %		0
Wage Rect:	30,000	18,061	60 %		7,236
Non Wage Rect:	16,290	8,109	50 %		3,097
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,290	26,170	57 %		10,333
Reasons for over/under performance:	low LRR collected, so there was delay in the payment of allowances and welfare				
Output : 138302 District Planning					
No of qualified staff in the Unit	() one staff in planning unit	(1)		()	()one staff in planning
No of Minutes of TPC meetings	() Monthly TPC meetings held at Nansana Municipal Headquarters	(3)		()	()monthly TPC meetings held at Nansana Municipal Headquarter
Non Standard Outputs:	BFP, Quarter reports, draft budget and final budget prepared using PBS, 11 departments coordinated in preparation of mandatory documents , one integrated work plan prepared, participatory planning done in 4 divisions , one budget conference conducted.	quarter reports, draft budget; and final budget prepared using PBS, 11 departments coordinated in preparation of mandatory documents		Quarter reports, draft budget; and final budget prepared using PBS, 11 departments coordinated in preparation of mandatory documents , one integrated work plan prepared, participatory planning done in 4 divisions ,	Preparation of quarterly report using PBS, conducting monthly TPC,
221002 Workshops and Seminars	14,000	15,009	107 %		9,211

Vote:779 Nansana Municipal Council**Quarter3**

221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	9,000	3,800	42 %	0
227002 Travel abroad	8,031	4,016	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,031	22,825	56 %	9,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,031	22,825	56 %	9,211

Reasons for over/under performance: low collection of LRR , delay some activities to be implemented

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	statistical abstract prepared, data on different indicators collected, analyzed and disseminated, harmonized database preparation, all municipal data processed, analyzed and disseminated.	Statistical abstract prepared , data on different indicators collected, analyzed and disseminated; harmonized database preparation, all municipal data processed , analyzed and disseminated	statistical abstract prepared, data on different indicators collected, analyzed and disseminated,; harmonized database; preparation, all municipal data processed, analyzed and disseminated.	Statistical abstract prepared , data on different indicators collected, analyzed and disseminated; harmonized database preparation, all municipal data processed , analyzed and disseminated
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
221009 Welfare and Entertainment	2,250	1,688	75 %	563
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	8,279	4,140	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,529	14,827	66 %	3,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,529	14,827	66 %	3,563

Reasons for over/under performance: we still need to train stakeholders in data collection , the quality of our data is still poor

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	coordination of birth, death registration done , migration and population control done, sensitized of population related issues done
-----------------------	---

Vote:779 Nansana Municipal Council

Quarter3

Non Standard Outputs:		coordination of birth, death registration done , migration and population control done, sensitized of population related issues done 	strategic plan for population control prepared	coordination of birth, death registration done , migration and population control done, sensitized; of population related issues done.	preparation of population control strategic plan
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		no clear mandate for planning unit on issues of population.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		all development project for next year appraised and baseline data for M&E collected	Statistical abstract prepared , data on different indicators collected, analyzed and disseminated; harmonized database preparation, all municipal data processed , analyzed and disseminated	all development project for next year appraised and baseline data for M&E collected	appraisal of development projects
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		we have problem of land in Nansana so most projects			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Local Economic Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted 	local Economic development program activities were coordinated, monitored UDDEG project and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted.	Local Economic Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted.	To coordinate local economic programs activities, monitor and evaluate UDDEG project in both divisions and municipal headquarters, conduct 12 program meeting coordination
221011	Printing, Stationery, Photocopying and Binding	2,303	1,727	75 %	576

Vote:779 Nansana Municipal Council

Quarter3

227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,303	5,477	75 %	1,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,303	5,477	75 %	1,826

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	internet services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented 	Internet srevices provided, maintenance and updated all municipal computers with fully updated software. ICT security policy implemented.	Internet services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented.	To provide internet services, updating and maintaining of all municipal computers with up to-date software, Implementation of the ICT security policy.
221002 Workshops and Seminars	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
222003 Information and communications technology (ICT)	5,400	4,050	75 %	1,350
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	8,550	75 %	2,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,400	8,550	75 %	2,850

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	budget performance review retreated conducted for 80 stakeholders, municipal M&E frame work development , mid term review of the five year development plan conducted , quarterly monitoring visits were carried out , 4 consolidated M&E reports produced .	Budget performance review retreated conducted for 80 stakeholders, development of the municipal M&E framework, quarterly monitoring visits were carried out, 1 consolidated M&E reports produced.	Budget performance review retreated conducted for 80 stakeholders, municipal M&E frame work development , quarterly monitoring visits were carried out , 1 consolidated M&E reports produced .	Conducting a Budget performancereview retreat for 80 stakeholders, Developing of the municipal M&E framework, carrying out quarterly monitoring visits, Generating a consolidated M&E report.
221002 Workshops and Seminars	1,783	1,337	75 %	446
221009 Welfare and Entertainment	3,000	1,501	50 %	750

Vote:779 Nansana Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	900
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,383	7,638	62 %	3,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,383	7,638	62 %	3,096
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	4 computers and 2 laptops procured	monitored UDDEG projects at headquarters and division		monitoring of UDDEG projects at headquarters and division
281504 Monitoring, Supervision & Appraisal of capital works	4,522	3,014	67 %	1,507
312203 Furniture & Fixtures	4,917	3,278	67 %	0
312213 ICT Equipment	29,000	26,426	91 %	7,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,439	32,718	85 %	8,599
Donor Dev:	0	0	0 %	0
Total:	38,439	32,718	85 %	8,599
Reasons for over/under performance: The percentage allocated to monitoring is very little so we are not able to visit all the project and assess the progress all projects				
<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>18,061</i>	<i>60 %</i>	<i>7,236</i>
<i>Non-Wage Reccurent:</i>	<i>118,936</i>	<i>73,426</i>	<i>62 %</i>	<i>25,642</i>
<i>GoU Dev:</i>	<i>38,439</i>	<i>32,718</i>	<i>85 %</i>	<i>8,599</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>187,375</i>	<i>124,205</i>	<i>66.3 %</i>	<i>41,477</i>

Vote:779 Nansana Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary paid to one staff Subscription paid to the Internal Auditors Association, institute of certified public accountants of certified public accountants Small office and utilities purchased	salary paid to one staff subscription paid for the internal auditors association of certified public accountants small office, goods and utilities purchased		Salary paid to one staff, Subscription paid for the Internal Auditors Association, institute of certified public accountants, Small office, goods and utilities purchased	salary paid to one staff subscription paid for the internal auditors association of certified public accountants small office, goods and utilities purchased
211101 General Staff Salaries	15,434	7,204	47 %		4,521
221007 Books, Periodicals & Newspapers	360	270	75 %		90
221009 Welfare and Entertainment	3,486	2,615	75 %		872
Wage Rect:	15,434	7,204	47 %		4,521
Non Wage Rect:	3,846	2,885	75 %		962
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,280	10,088	52 %		5,483
Reasons for over/under performance:	Inadequate man power the internal audit office has only one staff.				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	UPE Schools and USE Schools audited and quarterly reports submitted Divisions and municipal departments audited and quarterly reports submitted.	UPE schools and USE school audited and quarterly reports submitted Division and municipal departments audited and quarterly reports submitted		UPE Schools and USE Schools audited and quarterly reports submitted Divisions and municipal departments audited and quarterly reports submitted	UPE schools and USE school audited and quarterly reports submitted Division and municipal departments audited and quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	7,200	5,297	74 %		1,797

Vote:779 Nansana Municipal Council**Quarter3**

221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,740	1,785	65 %	595
221012 Small Office Equipment	290	145	50 %	73
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	10,393	3,200	31 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,523	11,627	52 %	4,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,523	11,627	52 %	4,365

Reasons for over/under performance: inadequate man power
inadequate transport

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	workshop and seminar attended 	payment of subscription of the internal Audit.	Attending ICPAU, IIAU and LOGIA Workshops attended.	Attending ICPAU, IIAU and LOGIA workshops attended
211103 Allowances (Incl. Casuals, Temporary)	1,800	304	17 %	304
221003 Staff Training	2,700	0	0 %	0
227001 Travel inland	1,300	947	73 %	297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	1,251	22 %	601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	1,251	22 %	601

Reasons for over/under performance: inadequate transport

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted 	monitored 10 YLP and 11 UWEP groups Monitored 8 farmer groups	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted	Division projects and activities monitored and quarterly reports submitted Municipal projects monitored and quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	1,900	974	51 %	304
221011 Printing, Stationery, Photocopying and Binding	1,140	570	50 %	0
222001 Telecommunications	980	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter3**

227001 Travel inland	13,473	6,370	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,493	7,914	45 %	304
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,493	7,914	45 %	304
Reasons for over/under performance:	inadequate man power inadequate transport			
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>7,204</i>	<i>47 %</i>	<i>4,521</i>
<i>Non-Wage Reccurent:</i>	<i>49,662</i>	<i>23,677</i>	<i>48 %</i>	<i>6,231</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,096</i>	<i>30,880</i>	<i>47.4 %</i>	<i>10,753</i>

Vote:779 Nansana Municipal Council

Quarter3

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 : NANSANA DIVISION				1,974,698	547,646
Sector : Agriculture				15,705	13,304
<i>Programme : Agricultural Extension Services</i>				15,705	13,304
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana	NANSANA EAST Nansana	Sector Conditional Grant (Non-Wage)		7,205	5,404
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				8,500	7,900
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	NANSANA WEST Nansana	Sector Development Grant		8,500	7,900
Sector : Works and Transport				673,640	213,014
<i>Programme : District, Urban and Community Access Roads</i>				673,640	213,014
Lower Local Services					
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>				400,000	96,025
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC Headquarters	NANSANA WEST Little Muheji-kabulengwa 1km.	Other Transfers from Central Government		400,000	96,025
<i>Output : Urban paved roads Maintenance (LLS)</i>				183,440	51,040
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC Headquarters	NANSANA EAST Pothole pachings of Tarmacked roads.	Other Transfers from Central Government		110,000	25,520
Nansana MC Headquarters	NABWERU SOUTH Stone pitching of Naluuma.	Other Transfers from Central Government		73,440	25,520
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				90,200	65,949
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC	NANSANA EAST Road Gangs	Other Transfers from Central Government		90,200	65,949
Sector : Education				446,702	73,946
<i>Programme : Pre-Primary and Primary Education</i>				368,332	9,869

Vote:779 Nansana Municipal Council**Quarter3**

Higher LG Services				
Output : Primary Teaching Services			353,357	0
Item : 211101 General Staff Salaries				
-	NANSANA EAST Primary school	Sector Conditional Grant (Wage)	115,643	0
-	NANSANA WEST Primary school	Sector Conditional Grant (Wage)	93,172	0
-	NANSANA EAST St. Joseph Nansana C/S P/S	Sector Conditional Grant (Wage)	144,543	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,975	9,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANSANA COU P.S.	NANSANA EAST NANSANA COU P.S.	Sector Conditional Grant (Non-Wage)	3,991	2,560
NANSANA SDA P/S	NANSANA WEST NANSANA SDA P/S	Sector Conditional Grant (Non-Wage)	4,208	2,697
St. Joseph Nansana C/S P/S	NANSANA EAST St. Joseph Nansana C/S P/S	Sector Conditional Grant (Non-Wage)	6,776	4,612
Programme : Education & Sports Management and Inspection			78,370	64,077
Capital Purchases				
Output : Administrative Capital			78,370	64,077
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NANSANA EAST Nansana Municipal Council	Sector Development Grant	12,624	12,616
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	NANSANA EAST Nansana Municipal Council	Sector Development Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	NANSANA EAST Head quarters	Sector Development Grant	2,480	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Headquarters	Sector Development Grant	3,000	0
Fuel, Oils and Lubricants - Fuel Facilitation-620	NANSANA EAST NANSANA MUNICIPAL COUNCIL	Sector Development Grant	7,000	16,800
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	Sector Development Grant	16,146	5,000

Vote:779 Nansana Municipal Council**Quarter3**

Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	Sector Development Grant	18,520	12,746
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	NANSANA EAST Headquarters	Sector Development Grant	13,000	11,582
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	NANSANA EAST Headquarters	Sector Development Grant	2,600	2,333
Sector : Health			493,435	57,085
Programme : Primary Healthcare			193,435	13,410
Higher LG Services				
Output : District healthcare management services			175,714	0
Item : 211101 General Staff Salaries				
NABWERU HEALTH CENTRE III	NABWERU SOUTH NABWERU HEALTH CENTRE III	Sector Conditional Grant (Wage)	141,877	0
NANSANA HEALTH CENTRE II	NANSANA EAST NANSANA HEALTH CENTRE II	Sector Conditional Grant (Wage)	33,837	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,721	13,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru Health Centre III	NABWERU SOUTH Nabweru Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
Nansana Health Centre II	NANSANA WEST Nansana Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
Programme : Health Management and Supervision			300,000	43,675
Capital Purchases				
Output : Administrative Capital			300,000	43,675
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	External Financing	173,920	10,000
Monitoring, Supervision and Appraisal - Meetings-1264	NANSANA EAST Nansana Municipal Council	External Financing	10,640	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Nansana Municipal Council	External Financing	4,000	0

Vote:779 Nansana Municipal Council

Quarter3

Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	External Financing	111,440	33,675
Sector : Water and Environment			232,161	105,894
Programme : Natural Resources Management			232,161	105,894
Capital Purchases				
Output : Administrative Capital			232,161	105,894
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Strategic Plan Review-490	NANSANA EAST (Physical) Gombe and Busukuma	Urban Discretionary Development Equalization Grant	232,161	105,894
Sector : Public Sector Management			113,054	84,402
Programme : District and Urban Administration			74,615	51,684
Capital Purchases				
Output : Administrative Capital			74,615	51,684
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	36,177	7,084
Monitoring, Supervision and Appraisal - Fuel-2180	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	4,522	29,465
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	33,916	15,135
Programme : Local Government Planning Services			38,439	32,718
Capital Purchases				
Output : Administrative Capital			38,439	32,718
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana MC Headquarters	Urban Discretionary Development Equalization Grant	4,522	3,014
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	4,917	3,278
Item : 312213 ICT Equipment				
ICT - Cameras-724	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	8,000	26,426

Vote:779 Nansana Municipal Council

Quarter3

ICT - Laptop (Notebook Computer) - 779	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	7,000	0
ICT - Computers-733	NANSANA EAST Headquarters Municipality	Urban Discretionary Development Equalization Grant	14,000	0
LCIII : GOMBE DIVISION			4,148,772	936,800
Sector : Agriculture			122,846	82,497
<i>Programme : Agricultural Extension Services</i>			15,846	11,164
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	GOMBE Gombe	Sector Conditional Grant (Non-Wage)	7,205	5,404
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			8,641	5,760
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	GOMBE Gombe	Sector Development Grant	8,641	5,760
<i>Programme : District Production Services</i>			107,000	71,333
Capital Purchases				
<i>Output : Livestock market construction</i>			107,000	71,333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	GOMBE Gombe	Urban Discretionary Development Equalization Grant	5,000	3,333
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BUWAMBO Gombe	Urban Discretionary Development Equalization Grant	102,000	68,000
Sector : Works and Transport			269,786	265,159
<i>Programme : District, Urban and Community Access Roads</i>			269,786	265,159
Lower Local Services				
<i>Output : Urban unpaved roads rehabilitation (other)</i>			269,786	265,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC	MIGADDE Kaaso - Migadde road 3.0 km	Other Transfers from Central Government	84,184	265,159
Nansana MC	NASSE (Physical) Kasalirwe-Nasse-Mayanja-Sange. (4.5 km)	Other Transfers from Central Government	45,602	265,159

Vote:779 Nansana Municipal Council**Quarter3**

Nansana MC	MIGADDE Kawanda -Lwadda - katalemwa 5.5 km	Other Transfers from Central Government	„	140,000	265,159
Sector : Education				3,042,799	476,303
Programme : Pre-Primary and Primary Education				1,718,606	249,791
Higher LG Services					
Output : Primary Teaching Services				1,347,526	0
Item : 211101 General Staff Salaries					
-	BUWAMBO Buwambo C/U	Sector Conditional Grant (Wage)	.....	78,811	0
-	WAMBAALE Kirolo Primary School	Sector Conditional Grant (Wage)	.....	59,614	0
-	GOMBE Kitungwa Primary School	Sector Conditional Grant (Wage)	.....	56,807	0
-	KIRYAMULI Kkungu Primary School	Sector Conditional Grant (Wage)	.....	57,634	0
-	MIGADDE Migadde Primary School	Sector Conditional Grant (Wage)	.....	79,592	0
-	MWEREERWE Mwererwe C/U Primary School	Sector Conditional Grant (Wage)	.....	67,794	0
-	MIGADDE Nabinaka Primary School	Sector Conditional Grant (Wage)	.....	55,896	0
-	BUWAMBO Primary school	Sector Conditional Grant (Wage)	.....	52,451	0
-	GOMBE Primary school	Sector Conditional Grant (Wage)	.....	55,251	0
-	Jaggala/Kavule Primary school	Sector Conditional Grant (Wage)	.....	36,390	0
-	KIRYAMULI Primary school	Sector Conditional Grant (Wage)	.....	43,197	0
-	MATUGGA Primary school	Sector Conditional Grant (Wage)	.....	106,527	0
-	MIGADDE Primary school	Sector Conditional Grant (Wage)	.....	43,773	0
-	MWEREERWE Primary school	Sector Conditional Grant (Wage)	.....	45,511	0
-	NASSE Primary school	Sector Conditional Grant (Wage)	.....	46,987	0
-	SANGA Primary school	Sector Conditional Grant (Wage)	.....	82,948	0
-	TIKALU- BUJJUMBA Primary school	Sector Conditional Grant (Wage)	.....	46,744	0

Vote:779 Nansana Municipal Council

Quarter3

-	WAMBAALE Primary school	Sector Conditional Grant (Wage)	58,961	0
-	WAMBAALE Ssaayi Bright Day Primary School	Sector Conditional Grant (Wage)	47,337	0
-	MIGADDE St. Andrew Migadde C/u P/ S	Sector Conditional Grant (Wage)	23,955	0
-	MATUGGA St. Charles Lwanga Matugga C/S P/S	Sector Conditional Grant (Wage)	57,898	0
-	MATUGGA St. Jude Kiryagonja Primary School	Sector Conditional Grant (Wage)	60,049	0
-	BUWAMBO St. Mark Kakerenge Primary School	Sector Conditional Grant (Wage)	49,951	0
-	TIKALU- BUJJUMBA Ttikalu UMEA Primary School	Sector Conditional Grant (Wage)	33,447	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,979	55,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbibo Primary School	BUWAMBO Bbibo Primary School	Sector Conditional Grant (Non-Wage)	3,500	1,088
BUILDING TOMORROW ACADEMY OF GITTA	MIGADDE BUILDING TOMORROW ACADEMY OF GITTA	Sector Conditional Grant (Non-Wage)	1,986	1,450
BUSIKIRI P.S.	WAMBAALE BUSIKIRI P.S.	Sector Conditional Grant (Non-Wage)	2,533	1,644
BUWAMBO P.S.	BUWAMBO BUWAMBO P.S.	Sector Conditional Grant (Non-Wage)	4,522	2,894
GALAMBA P.S.	Jaggala/Kavule GALAMBA P.S.	Sector Conditional Grant (Non-Wage)	2,823	1,796
GOMBE P.S.	GOMBE GOMBE P.S.	Sector Conditional Grant (Non-Wage)	3,862	2,479
KIGOOGWA UMEA P.S.	KIRYAMULI KIGOOGWA UMEA P.S.	Sector Conditional Grant (Non-Wage)	4,055	2,601
KIROLO UMEA P.S.	WAMBAALE KIROLO UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,807	1,816
KITANDA COU P.S.	TIKALU- BUJJUMBA KITANDA COU P.S.	Sector Conditional Grant (Non-Wage)	2,300	1,547
KITUNGWA P.S.	GOMBE KITUNGWA P.S.	Sector Conditional Grant (Non-Wage)	3,113	2,009

Vote:779 Nansana Municipal Council

Quarter3

Kkungu Primary School	KIRYAMULI Kkungu Primary School	Sector Conditional Grant (Non-Wage)	3,033	2,008
LWADDA P.S.	MATUGGA LWADDA P.S.	Sector Conditional Grant (Non-Wage)	6,277	5,843
MIGADDE C/U	MIGADDE MIGADDE C/U	Sector Conditional Grant (Non-Wage)	3,910	2,610
Migadde Primary School	MIGADDE Migadde Primary School	Sector Conditional Grant (Non-Wage)	3,910	2,086
MWERERWE CATHOLIC P.S.	MWEREERWE MWERERWE CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,735	1,871
MWERERWE COU P.S.	MWEREERWE MWERERWE COU P.S.	Sector Conditional Grant (Non-Wage)	2,735	1,771
NABINAKA P.S.	MIGADDE NABINAKA P.S.	Sector Conditional Grant (Non-Wage)	3,886	2,495
NASSE MUSLIM P.S	NASSE NASSE MUSLIM P.S	Sector Conditional Grant (Non-Wage)	3,508	2,257
SSAAYI BRIGHT DAY P.S	WAMBAALE SSAAYI BRIGHT DAY P.S	Sector Conditional Grant (Non-Wage)	2,485	1,614
SSANGA P.S.	SANGA SSANGA P.S.	Sector Conditional Grant (Non-Wage)	4,546	2,594
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA ST. CHARLES LWANGA MATUGGA P.S.	Sector Conditional Grant (Non-Wage)	4,361	2,793
ST. JUDE KIRYAGONJA P.S.	MATUGGA ST. JUDE KIRYAGONJA P.S.	Sector Conditional Grant (Non-Wage)	2,252	1,467
ST. MARK KAKERENGE P/S	BUWAMBO ST. MARK KAKERENGE P/S	Sector Conditional Grant (Non-Wage)	2,397	1,558
TTIKKALU UMEA P.S.	TIKALU- BUJJUMBA TTIKKALU UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,445	4,792
Capital Purchases				
Output : Classroom construction and rehabilitation			257,600	167,388
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	WAMBAALE Busikiri Muslim P/S	Sector Development ... Grant	76,739	167,388
Building Construction - Schools-256	GOMBE Gombe Price Suuna	Sector Development ... Grant	76,000	167,388
Building Construction - Schools-256	KIRYAMULI Kigoogwa Primary School	Sector Development ... Grant	43,861	167,388

Vote:779 Nansana Municipal Council

Quarter3

Building Construction - Schools-256	TIKALU-BUJJUMBA Ttikalu UMEA P/S	Sector Development ,,, Grant	61,000	167,388
Output : Latrine construction and rehabilitation			16,000	15,654
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MIGADDE Primary School	Sector Development Grant	16,000	15,654
Output : Teacher house construction and rehabilitation			17,500	11,667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MIGADDE Kibibi Primary School	Sector Development Grant	17,500	11,667
Programme : Secondary Education			895,137	170,249
Higher LG Services				
Output : Secondary Teaching Services			630,771	0
Item : 211101 General Staff Salaries				
-	MATUGGA MWEREERWE SEC SCH	Sector Conditional , Grant (Wage)	449,449	0
-	BUWAMBO ST EDWARDS COLLEGE GALAMBA	Sector Conditional , Grant (Wage)	181,323	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,366	170,249
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWEREERWE SS	MATUGGA MWEREERWE SS	Sector Conditional Grant (Non-Wage)	91,382	66,246
NAMULONGE SS	Kirinya NAMULONGE SS	Sector Conditional Grant (Non-Wage)	72,849	44,071
ST EDWARDS COLLEGE GALAMBA	BUWAMBO ST EDWARDS COLLEGE GALAMBA	Sector Conditional Grant (Non-Wage)	63,211	45,388
ST ROZA COLLEGE SCHOOL	KIRYAMULI ST ROZA COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	36,924	14,544
Programme : Skills Development			429,055	56,263
Higher LG Services				
Output : Tertiary Education Services			344,660	0
Item : 211101 General Staff Salaries				
Gombe Community Polytechnic	GOMBE Gombe Community Polytechnic	Sector Conditional Grant (Wage)	344,660	0

Vote:779 Nansana Municipal Council**Quarter3**

Lower Local Services				
Output : Skills Development Services			84,395	56,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	TIKALU- BUJJUMBA GOMBE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Non-Wage)	84,395	56,263
Sector : Health			713,341	112,841
Programme : Primary Healthcare			713,341	112,841
Higher LG Services				
Output : District healthcare management services			575,798	0
Item : 211101 General Staff Salaries				
MIGADDE HC II	MIGADDE MIGADDE HC II	Sector Conditional Grant (Wage)	34,173	0
TTIKALU HEALTH CENTRE III	GOMBE TTIKALU HEALTH CENTRE III	Sector Conditional Grant (Wage)	160,357	0
BUWAMBO HEALTH CENTRE IV	BUWAMBO BUWAMBO HEALTH CENTRE IV	Sector Conditional Grant (Wage)	323,982	0
GOMBE HEALTH CENTRE II	GOMBE GOMBE HEALTH CENTRE II	Sector Conditional Grant (Wage)	22,674	0
MATUGGA HEALTH CENTRE II	MATUGGA MATUGGA HEALTH CENTRE II	Sector Conditional Grant (Wage)	34,613	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,453	70,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Health Centre II	GOMBE Gombe Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	1,867
Kyadondo North Health Sub Dis	BUWAMBO Kyadondo North Health Sub Dis	Sector Conditional Grant (Non-Wage)	70,264	52,674
Matugga Health Centre II	MATUGGA Matugga Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
Migadde Health Centre II	MIGADDE Migadde Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800

Vote:779 Nansana Municipal Council**Quarter3**

Ttikalu Health Centre III	TIKALU- BUJJUMBA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	13,988	10,610
Capital Purchases				
Output : Theatre Construction and Rehabilitation			42,090	42,090
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	BUWAMBO Health Centre IV	Sector Development Grant	42,090	42,090
LCIII : NABWERU DIVISION			2,616,822	743,849
Sector : Agriculture			7,205	5,404
Programme : Agricultural Extension Services			7,205	5,404
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru	MAGANJO Maganjo	Sector Conditional Grant (Non-Wage)	7,205	5,404
Sector : Works and Transport			747,900	452,336
Programme : District, Urban and Community Access Roads			747,900	452,336
Lower Local Services				
Output : Urban Roads Resealing			220,000	220,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	MAGANJO Maganjo- jinja - Kaloli fuel debt.	Other Transfers from Central Government	6,000	0
Nansana Municipal Council	MAGANJO Second seal of Maganjo- jinja - Kaloli	Other Transfers from Central Government	214,000	220,000
Output : Urban roads upgraded to Bitumen standard (LLS)			410,000	56,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	KAWANDA Kawanda - Senge1.2km.	Other Transfers from Central Government	410,000	56,300
Output : Urban paved roads Maintenance (LLS)			76,400	171,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	MAGANJO Stone pitching of Maganjo- jinja - Kaloli .	Other Transfers from Central Government	76,400	171,046
Output : Urban unpaved roads rehabilitation (other)			41,500	4,990
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:779 Nansana Municipal Council

Quarter3

Nansana MC	NAKYESANJA Kin ring road 3.0 km	Other Transfers from Central Government	41,500	4,990
Sector : Education			1,656,000	268,966
<i>Programme : Pre-Primary and Primary Education</i>			882,390	78,086
Higher LG Services				
<i>Output : Primary Teaching Services</i>			739,443	0
Item : 211101 General Staff Salaries				
-	MAGANJO Kannyange Primary School	Sector Conditional Grant (Wage) ,,,,,	121,927	0
-	Nabweru North Ward Kazo Mixed Day and Boarding P/ S	Sector Conditional Grant (Wage) ,,,,,	113,001	0
-	MAGANJO Maganjo UMEA Primary School	Sector Conditional Grant (Wage) ,,,,,	139,680	0
-	KAWANDA Primary school	Sector Conditional Grant (Wage) ,,,,,	98,903	0
-	MAGANJO Primary school	Sector Conditional Grant (Wage) ,,,,,	119,032	0
-	Nabweru North Ward Primary school	Sector Conditional Grant (Wage) ,,,,,	86,524	0
-	MAGANJO Sam Iga Memorial Primary School	Sector Conditional Grant (Wage) ,,,,,	60,375	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,577	26,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
JINJA KALOLI GIRLS	MAGANJO JINJA KALOLI GIRLS	Sector Conditional Grant (Non-Wage)	1,954	3,307
KANYANGE P.S	MAGANJO KANYANGE P.S	Sector Conditional Grant (Non-Wage)	6,221	3,962
KAZO COU P.S.	Nabweru North Ward KAZO COU P.S.	Sector Conditional Grant (Non-Wage)	6,438	4,099
KAZO MIXED P.S.	Nabweru North Ward KAZO MIXED P.S.	Sector Conditional Grant (Non-Wage)	8,169	5,287
MAGANJO UMEA P.S.	MAGANJO MAGANJO UMEA P.S.	Sector Conditional Grant (Non-Wage)	8,056	5,167
NAKYESSANJJA P.S.	KAWANDA NAKYESSANJJA P.S.	Sector Conditional Grant (Non-Wage)	4,763	3,046

Vote:779 Nansana Municipal Council

Quarter3

SAM IGA MEMORIAL P.S.	MAGANJO SAM IGA MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	2,976	1,973
Capital Purchases				
Output : Classroom construction and rehabilitation			80,370	51,244
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAGANJO Maganjo UMEA P/S	Sector Development Grant	80,370	51,244
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAGANJO Jinja Karoli Girls Primary school	Sector Development Grant	24,000	0
Programme : Secondary Education			773,609	190,880
Higher LG Services				
Output : Secondary Teaching Services			385,588	0
Item : 211101 General Staff Salaries				
-	MAGANJO SAM IGA MEMORIAL COLLEGE	Sector Conditional Grant (Wage)	385,588	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,021	190,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGOBA SS	MAGANJO LUGOBA SS	Sector Conditional Grant (Non-Wage)	124,393	39,628
SAM IGA MEMORIAL COLLEGE	MAGANJO SAM IGA MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	219,377	151,251
SPIRE H/S GAYAZA	MAGANJO SPIRE H/S GAYAZA	Sector Conditional Grant (Non-Wage)	44,252	0
Sector : Health			205,717	17,144
Programme : Primary Healthcare			205,717	17,144
Higher LG Services				
Output : District healthcare management services			180,528	0
Item : 211101 General Staff Salaries				
KAWANDA HEALTH CENTRE III	KAWANDA KAWANDA HEALTH CENTRE III	Sector Conditional Grant (Wage)	135,034	0

Vote:779 Nansana Municipal Council**Quarter3**

MAGANJO HEALTH CENTRE II	MAGANJO MAGANJO HEALTH CENTRE II	Sector Conditional Grant (Wage)	17,057	0
NASSOLO WAMALA HEALTH CENTRE II	WAMALA NASSOLO WAMALA HEALTH CENTRE II	Sector Conditional Grant (Wage)	28,437	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,733	933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Kalori St Charles Lwanga	MAGANJO Jinja Kalori St Charles Lwanga	Sector Conditional Grant (Non-Wage)	3,733	933
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,455	16,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda Health Centre III	KAWANDA Kawanda Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
Maganjo Health Centre	MAGANJO Maganjo Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
Nassolo Wamala Health Centre II	WAMALA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
LCIII : BUSUKUMA DIVISION			1,880,801	390,044
Sector : Agriculture			15,846	16,924
Programme : Agricultural Extension Services			15,846	16,924
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	5,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agricultural Extension Services	BUSUKUMA	Sector Conditional Grant (Non-Wage)	0	0
Busukuma	BUSUKUMA Busukuma	Sector Conditional Grant (Non-Wage)	7,205	5,404
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,641	11,520
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	BUSUKUMA Busukuma	Sector Development Grant	8,641	11,520
Sector : Works and Transport			122,000	96,973
Programme : District, Urban and Community Access Roads			122,000	96,973
Lower Local Services				

Vote:779 Nansana Municipal Council**Quarter3**

Output : Urban unpaved roads rehabilitation (other)				122,000	96,973
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC	LUGO (Physical) Kasozi- nabinene- Kabonge- kabubu 4.0km	Other Transfers from Central Government	,	52,000	96,973
Nansana MC	KIWENDA Kiwenda- Nazalesi- Luwunga Wamilongo 8.7 km	Other Transfers from Central Government	,	70,000	96,973
Sector : Education				1,245,812	244,316
Programme : Pre-Primary and Primary Education				1,198,214	209,955
Higher LG Services					
Output : Primary Teaching Services				939,527	0
Item : 211101 General Staff Salaries					
-	KIWENDA Kiwenda Prim. School-	Sector Conditional Grant (Wage)	.....	84,868	0
-	LUGO Nabinene PS	Sector Conditional Grant (Wage)	.....	115,204	0
-	BUSUKUMA NAMULONGE P.S	Sector Conditional Grant (Wage)	.....	78,389	0
-	BUSUKUMA Primary school	Sector Conditional Grant (Wage)	.....	55,839	0
-	GULUDDENE Primary School	Sector Conditional Grant (Wage)	.....	51,345	0
-	KABUUMBA Primary school	Sector Conditional Grant (Wage)	.....	52,142	0
-	KIWENDA Primary school	Sector Conditional Grant (Wage)	.....	67,794	0
-	LUGO Primary school	Sector Conditional Grant (Wage)	.....	54,073	0
-	MAGIGYE Primary school	Sector Conditional Grant (Wage)	.....	74,808	0
-	WAMIRONGO Primary school	Sector Conditional Grant (Wage)	.....	47,411	0
-	KIWENDA St Kizito Nabitolo	Sector Conditional Grant (Wage)	.....	67,687	0
-	LUGO St. Johns Kabonge Primary School	Sector Conditional Grant (Wage)	.....	53,510	0
-	WAMIRONGO Wamirongo Primary School-	Sector Conditional Grant (Wage)	.....	68,229	0
-	MAGIGYE Zebidayo Kibuuka Primary School	Sector Conditional Grant (Wage)	.....	68,229	0
Lower Local Services					

Vote:779 Nansana Municipal Council**Quarter3**

Output : Primary Schools Services UPE (LLS)			50,507	30,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Primary School	GULUDDENE Bulesa Primary School	Sector Conditional Grant (Non-Wage)	3,628	1,123
BUSO MUSLIM P.S.	KABUUMBA BUSO MUSLIM P.S.	Sector Conditional Grant (Non-Wage)	3,226	2,079
BUSUKUMA COU P.S.	BUSUKUMA BUSUKUMA COU P.S.	Sector Conditional Grant (Non-Wage)	2,509	1,629
DAMALI NABAGEREKA P.S.	KIWENDA DAMALI NABAGEREKA P.S.	Sector Conditional Grant (Non-Wage)	2,421	766
KIBIBI CATHOLIC P.S.	WAMIRONGO KIBIBI CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,654	1,720
KIJJUDDE P.S.	MAGIGYE KIJJUDDE P.S.	Sector Conditional Grant (Non-Wage)	3,202	2,064
KIWENDA P.S.	KIWENDA KIWENDA P.S.	Sector Conditional Grant (Non-Wage)	5,456	3,482
LUGO P.S.	LUGO LUGO P.S.	Sector Conditional Grant (Non-Wage)	4,458	2,854
NABINENE P.S.	LUGO NABINENE P.S.	Sector Conditional Grant (Non-Wage)	2,316	4,631
Nabitalo Primary School	KIWENDA Nabitalo Primary School	Sector Conditional Grant (Non-Wage)	4,763	1,458
NAMULONGE P.S.	BUSUKUMA NAMULONGE P.S.	Sector Conditional Grant (Non-Wage)	3,483	1,080
St. Johns Kabonge Primary School	LUGO St. Johns Kabonge Primary School	Sector Conditional Grant (Non-Wage)	3,918	2,583
WAMIRONGO P.S.	WAMIRONGO WAMIRONGO P.S.	Sector Conditional Grant (Non-Wage)	3,491	2,246
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Sector Conditional Grant (Non-Wage)	4,981	3,183
Capital Purchases				
Output : Classroom construction and rehabilitation			174,679	167,388
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GULUDDENE Bulesa COU P/S	Sector Development , Grant	97,940	167,388
Building Construction - Schools-256	LUGO Nabinene Primary School	Sector Development , Grant	76,739	167,388

Vote:779 Nansana Municipal Council**Quarter3**

Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAMIRONGO Kibibi Primary school	Sector Development Grant	16,000	0
Output : Teacher house construction and rehabilitation			17,500	11,667
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	WAMIRONGO Building Tomorrow Academy of GitaPrimary School	Sector Development Grant	17,500	11,667
Programme : Secondary Education			47,598	34,361
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,598	34,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITALO SS	Bunaddu NABITALO SS	Sector Conditional Grant (Non-Wage)	47,598	34,361
Sector : Health			497,144	31,831
Programme : Primary Healthcare			497,144	31,831
Higher LG Services				
Output : District healthcare management services			455,180	0
Item : 211101 General Staff Salaries				
KASOZI HEALTH CENTRE III	LUGO KASOZI HEALTH CENTRE III	Sector Conditional Grant (Wage)	136,968	0
NABUTITI HEALTH C III	MAGIGYE NABUTITI HEALTH C III	Sector Conditional Grant (Wage)	160,357	0
NAMULONGE HC III	BUSUKUMA NAMULONGE HC III	Sector Conditional Grant (Wage)	157,855	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,964	31,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre III	LUGO Kasozi Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
Nabutiti Health Centre	MAGIGYE Nabutiti Health Centre	Sector Conditional Grant (Non-Wage)	13,988	10,610
Namulonge Health Centre III	KIKOKO Namulonge Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	10,610
LCIII : Missing Subcounty			476,025	141,921

Vote:779 Nansana Municipal Council**Quarter3**

Sector : Education			476,025	141,921
Programme : Secondary Education			476,025	141,921
Higher LG Services				
Output : Secondary Teaching Services			279,890	0
Item : 211101 General Staff Salaries				
-	Missing Parish BUWAMBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	279,890	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			196,135	141,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGGA SS	Missing Parish BUWAGGA SS	Sector Conditional Grant (Non-Wage)	34,810	26,970
BUWAMBO SEED SECONDARY SCHOOL	Missing Parish BUWAMBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	123,556	86,342
MIREMBE SSS BUNADDU	Missing Parish MIREMBE SSS BUNADDU	Sector Conditional Grant (Non-Wage)	37,769	28,609