
Vote:779 Nansana Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 08/08/2019

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

Vote:779 Nansana Municipal Council**Quarter4****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	3,955,923	81%
Discretionary Government Transfers	2,549,725	2,549,725	100%
Conditional Government Transfers	9,400,217	9,399,813	100%
Other Government Transfers	2,776,202	2,727,852	98%
Donor Funding	300,000	94,087	31%
Total Revenues shares	19,923,991	18,727,400	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	187,375	170,884	166,947	91%	89%	98%
Internal Audit	65,096	44,967	42,360	69%	65%	94%
Administration	2,257,124	2,387,719	2,383,620	106%	106%	100%
Finance	1,715,647	1,517,833	1,512,881	88%	88%	100%
Statutory Bodies	917,363	892,356	887,114	97%	97%	99%
Production and Marketing	541,046	448,357	423,337	83%	78%	94%
Health	2,495,774	2,169,867	2,123,930	87%	85%	98%
Education	7,282,932	7,203,442	7,132,397	99%	98%	99%
Roads and Engineering	2,707,998	2,375,808	2,153,524	88%	80%	91%
Natural Resources	718,353	514,554	513,783	72%	72%	100%
Community Based Services	1,035,282	999,542	973,954	97%	94%	97%
Grand Total	19,923,991	18,725,330	18,313,847	94%	92%	98%
Wage	7,116,128	7,116,128	7,071,728	100%	99%	99%
Non-Wage Recurrent	10,935,763	9,927,095	9,571,458	91%	88%	96%
Domestic Devt	1,572,100	1,588,020	1,576,719	101%	100%	99%
Donor Devt	300,000	94,087	93,942	31%	31%	100%

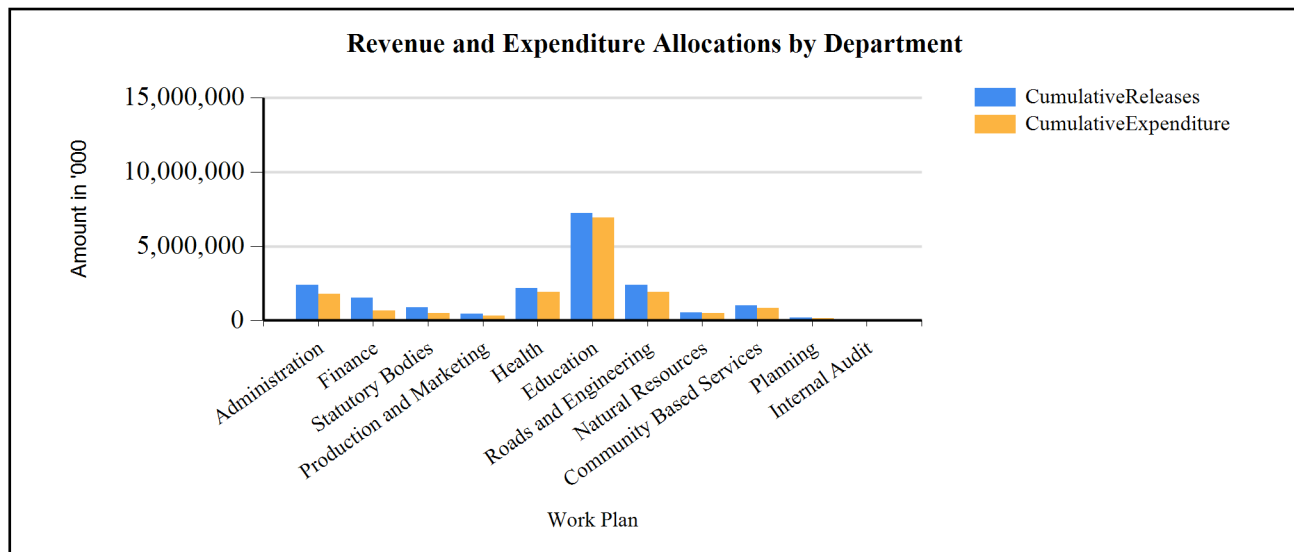
Vote:779 Nansana Municipal Council

Quarter4

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

By the closure of the 4th Quarter, 81% of the Locally raised revenue budget had been realized, 100% of the Discretionary Government Transfers and Conditional Government Transfers, 98% of the Other Government Transfers and 31% of the Donor Funding was realized. The Municipal realized a total of 18.7 billion compared to an approved budget 19.23 billion. 91% of the total budgeted revenue was spent across all departments by the closure of the Quarter i.e. 18.1 billion against an approved budget of 19.23 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	3,955,923	81 %
Local Services Tax	520,120	419,024	81 %
Occupational Permits	60,800	23,837	39 %
Local Hotel Tax	94,823	98,761	104 %
Business licenses	1,136,640	1,145,789	101 %
Other licenses	94,500	66,681	71 %
Rent & Rates - Non-Produced Assets – from private entities	6,000	1,000	17 %
Park Fees	101,800	81,545	80 %
Property related Duties/Fees	1,709,897	999,943	58 %
Advertisements/Bill Boards	80,878	70,609	87 %
Animal & Crop Husbandry related Levies	19,900	10,903	55 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,820	13,800	128 %

Vote:779 Nansana Municipal Council**Quarter4**

Registration of Businesses	120,433	88,051	73 %
Educational/Instruction related levies	57,000	6,012	11 %
Agency Fees	20,000	12,016	60 %
Inspection Fees	691,382	816,550	118 %
Market /Gate Charges	117,100	80,128	68 %
Other Fees and Charges	16,304	13,281	81 %
Group registration	5,000	2,355	47 %
Quarry Charges	19,200	850	4 %
Other fines and Penalties - private	15,250	4,789	31 %
2a.Discretionary Government Transfers	2,549,725	2,549,725	100 %
Urban Unconditional Grant (Non-Wage)	1,084,608	1,084,608	100 %
Urban Unconditional Grant (Wage)	642,907	642,907	100 %
Urban Discretionary Development Equalization Grant	822,209	822,209	100 %
2b.Conditional Government Transfers	9,400,217	9,399,813	100 %
Sector Conditional Grant (Wage)	6,473,221	6,473,221	100 %
Sector Conditional Grant (Non-Wage)	1,597,309	1,597,183	100 %
Sector Development Grant	749,891	749,891	100 %
Pension for Local Governments	81,845	81,567	100 %
Gratuity for Local Governments	497,952	497,952	100 %
2c. Other Government Transfers	2,776,202	2,727,852	98 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Uganda Road Fund (URF)	2,047,317	2,017,317	99 %
Uganda Women Entrepreneurship Program(UWEP)	241,450	225,165	93 %
Youth Livelihood Programme (YLP)	487,435	485,370	100 %
3. Donor Funding	300,000	94,087	31 %
Mildmay International	300,000	94,087	31 %
Total Revenues shares	19,923,991	18,727,400	94 %

Cumulative Performance for Locally Raised Revenues

The Municipal collected a total of 3.955 billion shillings from all sources by the closure of the 4th Quarter in FY 2018/19 representing a performance of 81% of the Locally Raised Revenue Budget. Good performance was registered under Business Licenses at 101% owing to the increased number of new businesses and Inspection fees at 118%. Council registered a relatively lower performance under Property related dues (58%) compared to the previous Financial Year as a result of increased political interference in the mobilization of the source.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the 4th Quarter FY 2018/19, Council had realized 100% of the Discretionary Government Transfers, 100% of the Conditional Government Transfers, 98% of the Other Government Transfers.

Vote:779 Nansana Municipal Council

Quarter4

Cumulative Performance for Donor Funding

The Municipal had received only 31% of the External/Donor Funding from Mild May, Uganda by the closure of the Financial Year

Vote:779 Nansana Municipal Council

Quarter4

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	62,645	88 %	17,739	10,299	58 %
District Production Services	427,462	319,562	75 %	106,865	59,675	56 %
District Commercial Services	42,629	41,129	96 %	10,657	10,283	96 %
Sub- Total	541,046	423,337	78 %	135,261	80,257	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,119,317	1,738,764	82 %	529,829	831,281	157 %
Municipal Services	588,681	414,760	70 %	147,170	338,737	230 %
Sub- Total	2,707,998	2,153,524	80 %	676,999	1,170,018	173 %
Sector: Education						
Pre-Primary and Primary Education	4,343,624	4,273,712	98 %	1,085,906	1,156,804	107 %
Secondary Education	2,192,370	2,122,482	97 %	548,092	658,313	120 %
Skills Development	429,055	410,160	96 %	107,264	113,585	106 %
Education & Sports Management and Inspection	317,883	326,043	103 %	79,471	80,352	101 %
Sub- Total	7,282,932	7,132,397	98 %	1,820,733	2,009,054	110 %
Sector: Health						
Primary Healthcare	1,800,383	1,722,572	96 %	450,096	436,784	97 %
Health Management and Supervision	695,391	401,359	58 %	173,847	98,569	57 %
Sub- Total	2,495,774	2,123,930	85 %	623,943	535,353	86 %
Sector: Water and Environment						
Natural Resources Management	718,353	513,783	72 %	179,588	319,930	178 %
Sub- Total	718,353	513,783	72 %	179,588	319,930	178 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,035,282	973,954	94 %	258,820	231,131	89 %
Sub- Total	1,035,282	973,954	94 %	258,820	231,131	89 %
Sector: Public Sector Management						
District and Urban Administration	2,257,124	2,383,620	106 %	564,281	919,867	163 %
Local Statutory Bodies	917,363	887,114	97 %	229,341	248,542	108 %
Local Government Planning Services	187,375	166,947	89 %	46,844	42,742	91 %
Sub- Total	3,361,862	3,437,680	102 %	840,465	1,211,151	144 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,715,647	1,512,881	88 %	593,960	363,371	61 %
Internal Audit Services	65,096	42,360	65 %	16,274	11,480	71 %
Sub- Total	1,780,743	1,555,241	87 %	610,234	374,851	61 %
Grand Total	19,923,991	18,313,847	92 %	5,146,045	5,931,744	115 %

Vote:779 Nansana Municipal Council

Quarter4

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	2,280,609	105%	543,777	518,074	95%
Gratuity for Local Governments	497,952	497,952	100%	124,488	124,488	100%
Locally Raised Revenues	599,823	701,371	117%	149,956	139,818	93%
Multi-Sectoral Transfers to LLGs_NonWage	568,619	548,228	96%	142,155	124,002	87%
Pension for Local Governments	81,845	81,567	100%	20,461	20,184	99%
Urban Unconditional Grant (Non-Wage)	192,450	212,712	111%	48,113	46,620	97%
Urban Unconditional Grant (Wage)	234,421	238,779	102%	58,605	62,963	107%
Development Revenues	82,014	107,111	131%	20,504	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,399	36,380	492%	1,850	0	0%
Urban Discretionary Development Equalization Grant	74,615	70,730	95%	18,654	0	0%
Total Revenues shares	2,257,124	2,387,719	106%	564,281	518,074	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,421	235,225	100%	58,605	60,718	104%
Non Wage	1,940,689	2,041,284	105%	485,172	838,253	173%
Development Expenditure						
Domestic Development	82,014	107,111	131%	20,504	20,896	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,257,124	2,383,620	106%	564,281	919,867	163%
C: Unspent Balances						
Recurrent Balances						
		4,100	0%			
Wage		3,554				
Non Wage		546				
Development Balances						
		0	0%			

Vote:779 Nansana Municipal Council**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	4,100	0%	

Summary of Workplan Revenues and Expenditure by Source

95% of the Planned Recurrent Revenues were realized in the Quarter translating to 105% of the Annual recurrent revenue Budget. Whereas 100% of the Annual UDDEG Budget was realized by the closure of the 3rd Quarter.

102% of the Expenditure was on Wage in quarters equating to 100% of the Annual Administration Wage Budget whereas 173% of the Non Wage Funds were expended in the Quarter equating to 105% of the Annual Budget. The total expenditure was 163% in the 4th quarter translating to 106% of the Annual Budget.

Reasons for unspent balances on the bank account

we had unspent balances on only wage which was due to fact some staff who retired in middle of the FY and not yet replaced.

Highlights of physical performance by end of the quarter

cur training's 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

Vote:779 Nansana Municipal Council

Quarter4

*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	1,517,833	88%	428,912	349,522	81%
Locally Raised Revenues	536,938	482,882	90%	134,235	115,055	86%
Multi-Sectoral Transfers to LLGs_NonWage	992,854	850,897	86%	248,213	190,382	77%
Urban Unconditional Grant (Non-Wage)	106,200	104,400	98%	26,550	24,172	91%
Urban Unconditional Grant (Wage)	79,655	79,655	100%	19,914	19,914	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,715,647	1,517,833	88%	428,912	349,522	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,655	79,655	100%	19,914	21,577	108%
Non Wage	1,635,992	1,433,226	88%	574,046	341,794	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,715,647	1,512,881	88%	593,960	363,371	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,952				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,952	0%			

Vote:779 Nansana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Financial Year, the department had cumulatively received a total of UGX.1,517,833,000 out of the annual budget of UGX.1,715,647,000 representing performance of 81%. This low overrun is due to poor performance in the locally raised revenue budget. The expenditure was made on mainly revenue management and collection services, monitoring, IFMS costs, management and other.

Reasons for unspent balances on the bank account

The unspent balance is for bank charges.

Highlights of physical performance by end of the quarter

The following activities were implemented;
Revenue Mobilisation in the divisions.
Payment of staff salaries by 28th day of every month.
Preparation of third Quarter PBS report for FY2018/19.
Preparation of Budget for FY2019/2020.
Data collection for IRAS.
Monitoring by Finance committee members.
Preparation and submission of financial reports to Accountant General's office.

Vote:779 Nansana Municipal Council

Quarter4

*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	892,356	97%	229,341	250,186	109%
Locally Raised Revenues	239,805	199,295	83%	59,951	63,083	105%
Multi-Sectoral Transfers to LLGs_NonWage	359,280	375,671	105%	89,820	108,421	121%
Urban Unconditional Grant (Non-Wage)	273,818	272,930	100%	68,454	67,566	99%
Urban Unconditional Grant (Wage)	44,460	44,460	100%	11,115	11,115	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	917,363	892,356	97%	229,341	250,186	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,460	43,113	97%	11,115	13,365	120%
Non Wage	872,903	844,001	97%	218,226	235,177	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	917,363	887,114	97%	229,341	248,542	108%
C: Unspent Balances						
Recurrent Balances						
		5,242	1%			
Wage		1,347				
Non Wage		3,895				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,242	1%			

Vote:779 Nansana Municipal Council**Quarter4**

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**Quarter4***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	279,599	83%	84,282	60,323	72%
Locally Raised Revenues	80,000	39,891	50%	20,000	6,665	33%
Multi-Sectoral Transfers to LLGs_NonWage	69,999	53,990	77%	17,500	6,875	39%
Sector Conditional Grant (Non-Wage)	99,931	99,931	100%	24,983	24,983	100%
Sector Conditional Grant (Wage)	31,139	31,139	100%	7,785	7,495	96%
Urban Unconditional Grant (Wage)	56,061	54,649	97%	14,015	14,305	102%
Development Revenues	203,916	168,758	83%	50,979	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,135	44,894	63%	17,784	0	0%
Sector Development Grant	25,781	25,781	100%	6,445	0	0%
Urban Discretionary Development Equalization Grant	107,000	98,083	92%	26,750	0	0%
Total Revenues shares	541,046	448,357	83%	135,262	60,323	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,200	76,777	88%	21,800	23,009	106%
Non Wage	249,930	180,152	72%	62,482	32,248	52%
Development Expenditure						
Domestic Development	203,916	166,407	82%	50,979	25,000	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	541,046	423,337	78%	135,261	80,257	59%
C: Unspent Balances						
Recurrent Balances						
		22,670	8%			
Wage		9,011				
Non Wage		13,659				
Development Balances						
		2,351	1%			
Domestic Development		2,351				

Vote:779 Nansana Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	25,021	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, cumulative total revenue allocation was 448,357M for both recurrent and development which is 83% of the total annual revenue budget. Total annual Expenditure was 423,337M which is 78% of the annual budget and Wage expenditure was 76,777M which 88% ; Non-wage was 180,152M which is 72% and Development expenditure was 166,407M which was 82% of the annual expenditure budget. total Quarterly expenditure for the sector was 80.257M which is 59% of the planned quarterly allocation.

Reasons for unspent balances on the bank account

Wage : awaiting recruitment of more extension staff and the process was delayed.

Development: retention.

Highlights of physical performance by end of the quarter

Updated Agricultural Statistical data; Registered 43 farmers groups. conducted 7 farmers trainings; vaccinated 421 dogs against rabies inspected 84 Butcheries and 207 business for compliance standards; Held Market vendors meeting ; conducted participatory stakeholders monitoring; 2 business community sensitization about property rate; 4003 businesses licensed.

Vote:779 Nansana Municipal Council

Quarter4

*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	1,972,780	94%	524,009	466,152	89%
Locally Raised Revenues	219,927	134,680	61%	54,982	30,583	56%
Multi-Sectoral Transfers to LLGs_NonWage	203,482	164,917	81%	50,871	25,382	50%
Sector Conditional Grant (Non-Wage)	225,407	225,407	100%	56,352	56,352	100%
Sector Conditional Grant (Wage)	1,421,319	1,421,319	100%	355,330	353,835	100%
Urban Unconditional Grant (Wage)	25,902	26,457	102%	6,476	0	0%
Development Revenues	399,736	197,087	49%	99,934	60,412	60%
External Financing	300,000	94,087	31%	75,000	50,412	67%
Multi-Sectoral Transfers to LLGs_Gou	57,646	60,909	106%	14,411	10,000	69%
Sector Development Grant	42,090	42,090	100%	10,523	0	0%
Total Revenues shares	2,495,774	2,169,867	87%	623,944	526,564	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,447,221	1,447,249	100%	361,805	372,864	103%
Non Wage	648,817	479,739	74%	162,204	112,221	69%
Development Expenditure						
Domestic Development	99,736	103,000	103%	24,934	0	0%
Donor Development	300,000	93,942	31%	75,000	50,267	67%
Total Expenditure	2,495,774	2,123,930	85%	623,943	535,353	86%
C: Unspent Balances						
Recurrent Balances						
		45,791	2%			
Wage		526				
Non Wage		45,265				
Development Balances						
		145	0%			
Domestic Development		0				
Donor Development		145				
Total Unspent		45,936	2%			

Vote:779 Nansana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received a percentage of 88% of the Quarterly planned expenditure translating to 94% of the annual Health Sector revenue budget. 100% of the Quarterly Planned Non-wage and Wage revenue was realized by the end of the Quarter. These funds were spent 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

Wage funds for health workers

Fuel for garbage collection not spent by closure of the Quarter that wasn't used due to breakdown of the garbage truck

Highlights of physical performance by end of the quarter

1 Integrated Support Supervision exercise by the Municipal Health Team, 18 on spot visits to health units carried out, Garbage collection and disposal undertaken through all Divisions, Back of Lower Local Government to clear garbage backlogs, 14 community sensitization meetings held, Beautification along Hoima Rd, Support to the 'Clean and Green Campaign', Land scapping, 166 trees planted, 13,100 square metres of grass planted, Street cleaning along Hoima Rd.

Health Unit in charges meeting held, 12 integrated outreaches held, 1 entertainment show held, 100 VHT's facilitated, Quarterly reporting quality audit exercise, whole site training at 12 health units

Vote:779 Nansana Municipal Council

Quarter4

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	6,364,512	99%	1,606,208	1,673,259	104%
Locally Raised Revenues	122,790	99,704	81%	30,698	11,805	38%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	34,456	51%	17,016	15,016	88%
Sector Conditional Grant (Non-Wage)	1,199,215	1,199,088	100%	299,804	399,685	133%
Sector Conditional Grant (Wage)	5,020,763	5,020,763	100%	1,255,191	1,243,253	99%
Urban Unconditional Grant (Wage)	14,000	10,500	75%	3,500	3,500	100%
Development Revenues	858,101	838,930	98%	214,525	0	0%
Multi-Sectoral Transfers to LLGs_Gou	176,082	156,911	89%	44,021	0	0%
Sector Development Grant	682,019	682,019	100%	170,505	0	0%
Total Revenues shares	7,282,932	7,203,442	99%	1,820,733	1,673,259	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,034,763	5,012,422	100%	1,258,691	1,348,073	107%
Non Wage	1,390,067	1,284,075	92%	347,517	471,077	136%
Development Expenditure						
Domestic Development	858,101	835,900	97%	214,525	189,904	89%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,282,932	7,132,397	98%	1,820,733	2,009,054	110%
C: Unspent Balances						
Recurrent Balances						
		68,015	1%			
Wage		18,841				
Non Wage		49,174				
Development Balances						
		3,030	0%			
Domestic Development		3,030				
Donor Development		0				
Total Unspent		71,045	1%			

Vote:779 Nansana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In the 4th Quarter, the Education department received 104% of the Quarterly planned recurrent revenue budget because some schools that hadn't received Quarterly Non wage Grants in the previous quarter (133% of the Sector Conditional Grant was received).

The sector also spent the development grant balances from the previous Quarters in the 4th Quarter on completion of staff quarter, construction and rehabilitation of classroom block and completion of sanitation facilities.

Reasons for unspent balances on the bank account

Retention funds for classroom blocks constructed

Secondary teachers salaries funds not utilized

Highlights of physical performance by end of the quarter

Netball and football team facilitated towards ball games

Sector Non wage Grant accessed by all USE and UPE schools & Gombe Community Polytechnic.

Monitoring of 10 projects being implemented

Monitoring of projects by the Education Committee of Council

Vote:779 Nansana Municipal Council

Quarter4

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	2,375,808	88%	677,000	639,412	94%
Locally Raised Revenues	389,508	70,391	18%	97,377	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	199,172	251,328	126%	49,793	165,173	332%
Other Transfers from Central Government	2,047,317	1,982,089	97%	511,829	456,239	89%
Urban Unconditional Grant (Wage)	72,000	72,000	100%	18,000	18,000	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,707,998	2,375,808	88%	677,000	639,412	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	66,462	92%	18,000	35,785	199%
Non Wage	2,635,998	2,087,062	79%	658,999	1,134,232	172%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,707,998	2,153,524	80%	676,999	1,170,018	173%
C: Unspent Balances						
Recurrent Balances						
		222,284	9%			
Wage		5,538				
Non Wage		216,746				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		222,284	9%			

Vote:779 Nansana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received 80% of the total planned revenue and spent 75% of the Quarterly Budget translating to 19% of the annual budget. Only 28% of the Locally Raised Revenue was received in the Quarter translating to only 7% of the Annual Budget, 39% of the Quarterly Multi-sectoral Transfers Nonwage to LLG translating to 10% of the Annual Budget; 94% of the Quarterly Road Fund was realized and 100% of the Unconditional Non wage was realized in the Quarter.

Only 28% of the Quarterly Wage Funds were spent in the Quarter and 75% of the Non wage funds were spent in the Quarter under Community Access

Reasons for unspent balances on the bank account

All funds in the Engineering department were used and projects were executed as planned.

Highlights of physical performance by end of the quarter

Rehabilitation of the following roads was done; Kasalirwe-Nasse-Mayanja-Sange. (4.5 km), Kawanda -Lwadda -katalemwa 5.5 km, Kaaso - Migadde road 3.0 km, Kasozi- nabinene- Kabonge- kabubu 4.0km, Labour Based maintenance of Municipal Roads by road gangs i.e. desilting of municipal roads, second seal constructed on Maganjo-Jinja Karoli (1.2km), Repair of motor vehicles consultancy for little muheji and kawanda senge road Rehabilitation of the following roads was done; Kawanda -Lwadda -katalemwa 5.5 km, Kaaso - Migadde road 3.0 km, Kasozi- nabinene- Kabonge- kabubu 4.0km, Labour Based maintenance of Municipal Roads by road gangs i.e. desilting of municipal roads, stone pitching, second seal and hump construction were constructed on Maganjo-Jinja Karoli (1.2km), Repair of motor vehicles, environmental screening 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

Quarter4

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

Quarter4

*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	241,409	50%	121,548	126,878	104%
Locally Raised Revenues	400,750	184,775	46%	100,188	115,234	115%
Multi-Sectoral Transfers to LLGs_NonWage	53,042	24,235	46%	13,260	3,544	27%
Urban Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Development Revenues	232,161	273,144	118%	58,040	0	0%
Urban Discretionary Development Equalization Grant	232,161	273,144	118%	58,040	0	0%
Total Revenues shares	718,353	514,554	72%	179,588	126,878	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,400	32,016	99%	8,100	13,559	167%
Non Wage	453,792	208,622	46%	113,448	139,121	123%
Development Expenditure						
Domestic Development	232,161	273,144	118%	58,040	167,250	288%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	718,353	513,783	72%	179,588	319,930	178%
C: Unspent Balances						
Recurrent Balances						
		771	0%			
Wage		384				
Non Wage		387				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		771	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 126,878 million of the Quarterly planned recurrent Budget translating to 104% and 167,250 million of development was spend translating to 288% of the Quarterly planned revenue Budget. were spent in the Quarter.

Vote:779 Nansana Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The Unspent balance is just balances on the account.

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

Quarter4

*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	940,904	96%	244,388	52,993	22%
Locally Raised Revenues	35,272	13,821	39%	8,818	955	11%
Multi-Sectoral Transfers to LLGs_NonWage	102,064	69,989	69%	25,516	8,982	35%
Other Transfers from Central Government	728,885	745,764	102%	182,221	15,224	8%
Sector Conditional Grant (Non-Wage)	72,757	72,757	100%	18,189	18,189	100%
Urban Unconditional Grant (Wage)	38,573	38,574	100%	9,643	9,643	100%
Development Revenues	57,732	58,639	102%	14,433	5,920	41%
Multi-Sectoral Transfers to LLGs_Gou	57,732	58,639	102%	14,433	5,920	41%
Total Revenues shares	1,035,282	999,542	97%	258,821	58,913	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,573	36,799	95%	9,643	9,710	101%
Non Wage	938,978	884,436	94%	234,744	221,421	94%
Development Expenditure						
Domestic Development	57,732	52,719	91%	14,433	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,035,282	973,954	94%	258,820	231,131	89%
C: Unspent Balances						
Recurrent Balances		19,668	2%			
Wage		1,774				
Non Wage		17,894				
Development Balances		5,920	10%			
Domestic Development		5,920				
Donor Development		0				
Total Unspent		25,588	3%			

Vote:779 Nansana Municipal Council**Quarter4**

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

50 elderly supported with with basic needs, Visitation of 40 children's homes, refresher courses for 8 FAL instructors conducted, 1 Sensitization meetings of community leaders on government programmes, bench-marking by line sectoral ministers on good policies, Training of Youth Chairpersons on domestic violence. 2 community sensitization leaders on gender mainstreaming.

Vote:779 Nansana Municipal Council

Quarter4

*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	132,445	89%	37,234	29,120	78%
Locally Raised Revenues	37,936	21,445	57%	9,484	1,370	14%
Urban Unconditional Grant (Non-Wage)	81,000	81,000	100%	20,250	20,250	100%
Urban Unconditional Grant (Wage)	30,000	30,000	100%	7,500	7,500	100%
Development Revenues	38,439	38,439	100%	9,610	0	0%
Urban Discretionary Development Equalization Grant	38,439	38,439	100%	9,610	0	0%
Total Revenues shares	187,375	170,884	91%	46,844	29,120	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	29,119	97%	7,500	11,058	147%
Non Wage	118,936	99,389	84%	29,734	25,964	87%
Development Expenditure						
Domestic Development	38,439	38,438	100%	9,610	5,721	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	187,375	166,947	89%	46,844	42,742	91%
C: Unspent Balances						
Recurrent Balances						
		3,937	3%			
Wage		881				
Non Wage		3,056				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,937	2%			

Vote:779 Nansana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

80% of the planned recurrent Quarterly revenues were realized and 129% of the Development revenues were received in the Quarter translating to 20% of the Annual Planning Budget. The total revenue shares received in the Quarter were 82% of the Quarterly planned revenues translating to 20% of the Annual total planned revenues.

94% of the Wage Funds were spent in the Quarter, 53% of the Non wage funds were spent and 43% of the development funds were spent. 57% of the total planned funds were spent translating to 14% of the Annual planned expenditure.

Reasons for unspent balances on the bank account

All funds were used

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 indicators, conduct project appraisal for new projects for next financial year, data backup. Recovery and Implementation of the ICT security policy in the MC, Develop a monitoring and evaluation framework. Appraise projects established at municipal and LLG levels. Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs

Vote:779 Nansana Municipal Council

Quarter4

*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	44,967	69%	16,274	8,975	55%
Locally Raised Revenues	29,936	9,314	31%	7,484	370	5%
Urban Unconditional Grant (Non-Wage)	19,726	20,220	103%	4,932	4,746	96%
Urban Unconditional Grant (Wage)	15,434	15,434	100%	3,859	3,859	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,096	44,967	69%	16,274	8,975	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,434	12,891	84%	3,859	5,688	147%
Non Wage	49,662	29,469	59%	12,416	5,792	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,096	42,360	65%	16,274	11,480	71%
C: Unspent Balances						
Recurrent Balances						
Wage		2,542				
Non Wage		65				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,607	6%			

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Summary of Workplan Revenues and Expenditure by Source

65% 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 31%.

119% of the Departmental Quarterly revenue was spent on Wage equating to 49% 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 UWEP 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**Quarter4***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

Quarter4

Vote:779 Nansana Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					

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Quarter4

Non Standard Outputs:		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. 11 Staff rewarded for good performance annually at Municipal Headquarters , 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 performance. 24 staff paid salaries 	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 en	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	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 en
211101	General Staff Salaries	234,421	235,225	100 %	60,718
211103	Allowances (Incl. Casuals, Temporary)	54,000	45,815	85 %	21,876
213001	Medical expenses (To employees)	8,000	7,600	95 %	6,800
213002	Incapacity, death benefits and funeral expenses	10,302	7,065	69 %	1,250
221002	Workshops and Seminars	40,572	40,807	101 %	2,820
221003	Staff Training	22,000	17,999	82 %	5,097
221007	Books, Periodicals & Newspapers	3,000	1,500	50 %	0
221009	Welfare and Entertainment	58,800	49,630	84 %	13,610
221011	Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	5,600

Vote:779 Nansana Municipal Council

Quarter4

221012 Small Office Equipment	3,999	3,999	100 %	1,000
221017 Subscriptions	2,000	1,897	95 %	246
222001 Telecommunications	15,400	15,400	100 %	13,900
223004 Guard and Security services	6,000	3,500	58 %	0
223005 Electricity	6,000	2,700	45 %	500
223006 Water	6,000	3,500	58 %	500
224004 Cleaning and Sanitation	60,000	60,000	100 %	20,000
225001 Consultancy Services- Short term	20,000	12,500	63 %	206
226001 Insurances	15,000	0	0 %	0
227001 Travel inland	58,000	55,356	95 %	14,269
227002 Travel abroad	20,000	18,500	93 %	12,000
228002 Maintenance - Vehicles	15,000	14,950	100 %	6,600
Wage Rect:	234,421	235,225	100 %	60,718
Non Wage Rect:	432,073	370,718	86 %	126,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	666,494	605,943	91 %	186,991

Reasons for over/under performance:

• Inadequate funding to council activities/projects results into delayed completion of projects and compromised quality of services.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65%) both division and municipal	(70) both division and municipal	()both division and municipal	(70)both division and municipal
%age of staff appraised	(95%) all staff appraised by the end of the financial year	(95) All staff appraised by the end of the finance year	(95) all staff appraised by the end of the financial year	(95)All staff appraised by the end of the finance year
%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%)staff bio-data collected and verified. staff data captured monthly reports provided from heads of departments.	()
%age of pensioners paid by 28th of every month	(90%) pensioners paid by 28th day of every monthly.	(90) pensioners paid by 28th day of every monthly	(90%)pensioners paid by 28th day of every monthly.	(90)pensioners paid by 28th day of every monthly
Non Standard Outputs:	 big printer and scanner procured shelves installed in HR office	Big Printer and Scanner procured shelves installed in HR Office	big printer and scanner procured shelves installed in HR office	Big Printer and Scanner procured shelves installed in HR Office
212105 Pension for Local Governments	81,845	47,936	59 %	0
212107 Gratuity for Local Governments	497,952	370,487	74 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	3,000	100 %	750
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	4,000
221009 Welfare and Entertainment	10,000	1,605	16 %	1,605

Vote:779 Nansana Municipal Council

Quarter4

221011 Printing, Stationery, Photocopying and Binding	10,000	14,103	141 %	9,923
224005 Uniforms, Beddings and Protective Gear	12,000	6,173	51 %	4,473
227001 Travel inland	12,000	12,000	100 %	3,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	634,797	459,304	72 %	23,753
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	634,797	459,304	72 %	23,753

Reasons for over/under performance: The small Wage Bills , which not cater for the recruitment of the required staff.

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.	weekly support supervision in division done. Enforcement of law and order done	Weekly support supervision in division done. Enforcement of law and order done.	weekly support supervision in division done. Enforcement of law and order done
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
221012 Small Office Equipment	3,000	3,000	100 %	0
227001 Travel inland	10,000	497,129	4971 %	489,639
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	503,129	3145 %	489,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	503,129	3145 %	489,639

Reasons for over/under performance: The big size of the municipality, requires big funding which is not provided for .

Output : 138105 Public Information Dissemination

N/A				
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	12 Radio talk done , 10 adverts, public relations thru barazas ,	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	3 Radio talk done , 4 adverts, public relations thru barazas ,
221001 Advertising and Public Relations	20,000	14,500	73 %	7,200
221005 Hire of Venue (chairs, projector, etc)	3,000	9,750	325 %	7,500
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	500

Vote:779 Nansana Municipal Council

Quarter4

222003 Information and communications technology (ICT)	10,000	4,088	41 %	1,163
227001 Travel inland	10,000	10,000	100 %	2,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	40,338	90 %	19,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	40,338	90 %	19,034
Reasons for over/under performance: Lack of commutations officer for municipal, is still big challenge				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(12) visists made to government antities	(12) visit made to government entity	()	()visit made to government entity
No. of monitoring reports generated	(12) monitoring reports done	(12) Monthly Monitoring reports done	()	()Monitoring reports done
Non Standard Outputs:	2 Lease premiums paid to Buganda Land Board			monitoring conducted
223001 Property Expenses	6,630	0	0 %	0
225001 Consultancy Services- Short term	110,424	25,600	23 %	12,600
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	127,054	35,600	28 %	22,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	127,054	35,600	28 %	22,600
Reasons for over/under performance: done as budgeted				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payroll printed every month payroll verified every month payroll monitored every month	Payroll printed every monthly payroll verified every monthly payroll monitored every monthly every month	payroll printed every month payroll verified every month payroll monitored every month	Payroll printed every monthly payroll verified every monthly payroll monitored every monthly every month
221011 Printing, Stationery, Photocopying and Binding	5,946	4,462	75 %	487
221020 IPPS Recurrent Costs	10,000	10,000	100 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	15,000	8,836	59 %	8,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,946	23,298	75 %	11,823
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,946	23,298	75 %	11,823

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Format for payroll from public service is compatible with that IFMS paying module making our work very difficult				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) municipal staff	(2) Municipal Staff		(2)municipal staff	(2)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 	stationary 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	stationary and other small office equipment for records office procured
221007 Books, Periodicals & Newspapers	3,000	500	17 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,560	51 %		750
227001 Travel inland	2,000	2,929	146 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,989	40 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	5,989	40 %		750
Reasons for over/under performance:	done as budgeted				
Output : 138113 Procurement Services					
N/A					

Vote:779 Nansana Municipal Council

Quarter4

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 	Pacing 3 adverts , request for quotations and public relations, compilation of 1 consolidated procurement plan ,	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	Pacing 3 adverts , request for quotations and public relations, compilation of 1 consolidated procurement plan ,
221001 Advertising and Public Relations	12,854	9,000	70 %	4,843
221008 Computer supplies and Information Technology (IT)	18,000	13,800	77 %	4,900
221009 Welfare and Entertainment	6,746	8,996	133 %	7,310
221011 Printing, Stationery, Photocopying and Binding	16,000	9,826	61 %	2,076
227001 Travel inland	13,100	11,024	84 %	1,250
228003 Maintenance – Machinery, Equipment & Furniture	4,500	2,035	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,200	54,681	77 %	20,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,200	54,681	77 %	20,378

Reasons for over/under performance: done as budgeted

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(3) procure office furniture	()	()	()
No. of existing administrative buildings rehabilitated	() Rehabilitation of public facilities	()	()	()

Vote:779 Nansana Municipal Council

Quarter4

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	
281504 Monitoring, Supervision & Appraisal of capital works	40,699	40,699	100 %	4,150
312101 Non-Residential Buildings	33,916	30,031	89 %	14,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,615	70,730	95 %	19,046
Donor Dev:	0	0	0 %	0
Total:	74,615	70,730	95 %	19,046
Reasons for over/under performance:				
Total For Administration : Wage Rect:	234,421	235,225	100 %	60,718
Non-Wage Reccurent:	1,372,070	1,493,057	109 %	714,251
GoU Dev:	74,615	70,730	95 %	19,046
Donor Dev:	0	0	0 %	0
Grand Total:	1,681,106	1,799,012	107.0 %	794,015

Vote:779 Nansana Municipal Council

Quarter4

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.		()	()3 Monthly reconciliation done on to the system, 3Monthly reports prepared for TPC and Executive.
Non Standard Outputs:	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 third 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 third 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 third 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.
211101 General Staff Salaries	79,655	79,655	100 %		21,577
211103 Allowances (Incl. Casuals, Temporary)	24,888	24,257	97 %		14,475
213001 Medical expenses (To employees)	2,800	2,800	100 %		600
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221005 Hire of Venue (chairs, projector, etc)	2,000	1,390	70 %		0
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	3,000	2,930	98 %		1,430
221009 Welfare and Entertainment	11,600	11,600	100 %		2,900
221011 Printing, Stationery, Photocopying and Binding	3,000	2,608	87 %		8
221017 Subscriptions	3,000	2,992	100 %		0
227001 Travel inland	11,540	11,540	100 %		2,885
227002 Travel abroad	1,172	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	18,000	100 %		4,503

Vote:779 Nansana Municipal Council**Quarter4**

228004 Maintenance – Other	2,900	2,650	91 %	2,650
Wage Rect:	79,655	79,655	100 %	21,577
Non Wage Rect:	89,900	86,767	97 %	30,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,555	166,422	98 %	52,527
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.	() Enforcement conducted to defaulters. Nansana,Nabweru,Gombe and Busukuma.	()	()Enforcement conducted to defaulters. Nansana,Nabweru,Gombe and Busukuma.
Non Standard Outputs:	Municipal local tax enforcement and mobilization exercise.	Revenue mobilization done. Stationary procured Supervision of revenue collection and assesment for businesses Data Collection for IRAS Third quarter Monitoring by Finance Committee on some revenues sources.		Revenue mobilization done. Stationary procured Supervision of revenue collection and assesment for businesses Data Collection for IRAS Third quarter Monitoring by Finance Committee on some revenues sources.
221001 Advertising and Public Relations	3,000	2,000	67 %	0
221002 Workshops and Seminars	8,000	7,419	93 %	1,113
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
221006 Commissions and related charges	168,655	168,655	100 %	34,250
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	58,659	95 %	24,638
221014 Bank Charges and other Bank related costs	12,000	3,263	27 %	2,258
225001 Consultancy Services- Short term	50,500	44,909	89 %	18,049
227001 Travel inland	30,000	28,930	96 %	6,900
227004 Fuel, Lubricants and Oils	20,000	17,513	88 %	10,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	362,655	333,347	92 %	99,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	362,655	333,347	92 %	99,710

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Operation of two parallel systems in revenue mobilisation.					
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	() Approval of PBS budget for FY2019/2020		()	()Approval of PBS budget for FY2019/2020
Non Standard Outputs:	Revenue enhancement and monitoring meetings.	Preparation of PBS report for Third quarter FY2018/19. One on one mentoring of division staff about budgeting		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 budgeting
221009 Welfare and Entertainment	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	6,300	90 %		1,075
227001 Travel inland	12,000	11,037	92 %		1,393
227004 Fuel, Lubricants and Oils	6,682	4,176	63 %		839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,682	25,513	86 %		3,307
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	29,682	25,513	86 %		3,307
Reasons for over/under performance: Budget cut for non wage recurrent budget for the approved budget for FY 2019/2020 by the appropriation body.					
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	2,000	100 %		2,000
227001 Travel inland	6,600	6,200	94 %		1,253

Vote:779 Nansana Municipal Council

Quarter4

227004 Fuel, Lubricants and Oils	4,000	3,580	90 %	2,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	12,963	89 %	5,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,600	12,963	89 %	5,870

Reasons for over/under performance:

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 nine month accounts to Accountant General.	()	()Submission of nine month accounts to Accountant General.
Non Standard Outputs:	N/A	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	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	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
221011 Printing, Stationery, Photocopying and Binding	5,000	4,170	83 %	0
227001 Travel inland	5,800	5,800	100 %	1,450
227004 Fuel, Lubricants and Oils	12,000	11,959	100 %	2,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,800	21,929	96 %	3,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,800	21,929	96 %	3,872

Reasons for over/under performance: Coding of some sources on IRAs not yet done.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS servicing and system maintenance done, IFMS stationery 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.
211103 Allowances (Incl. Casuals, Temporary)	4,320	4,320	100 %	660

Vote:779 Nansana Municipal Council

Quarter4

221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	1,500
221009 Welfare and Entertainment	5,000	4,400	88 %	1,200
221016 IFMS Recurrent costs	8,680	8,680	100 %	1,592
227004 Fuel, Lubricants and Oils	11,000	11,000	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	34,400	98 %	7,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	34,400	98 %	7,702
Reasons for over/under performance:				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attendance of ICPU (U) Annual seminar ,payment of professional course tuition fees for staff done	Stakeholders sensitization about Integrated Local Revenue Administration System	Payment for professional course tuition (CTA) for two staff.	Stakeholders sensitization about Integrated Local Revenue Administration System
221008 Computer supplies and Information Technology (IT)	16,000	1,000	6 %	0
225001 Consultancy Services- Short term	42,501	12,140	29 %	0
227001 Travel inland	30,000	54,270	181 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,501	67,410	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,501	67,410	76 %	0
Reasons for over/under performance: Lack of gadgets to support the system.				
Total For Finance : Wage Rect:	79,655	79,655	100 %	21,577
Non-Wage Recurrent:	643,138	582,330	91 %	151,412
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	722,793	661,985	91.6 %	172,989

Vote:779 Nansana Municipal Council**Quarter4****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.		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.		
211101 General Staff Salaries	44,460	43,113	97 %		13,365
211103 Allowances (Incl. Casuals, Temporary)	45,951	43,570	95 %		18,328
213001 Medical expenses (To employees)	6,000	6,000	100 %		1,500
213002 Incapacity, death benefits and funeral expenses	3,501	2,493	71 %		0
221007 Books, Periodicals & Newspapers	2,000	3,200	160 %		500
221009 Welfare and Entertainment	27,150	27,150	100 %		5,905
221011 Printing, Stationery, Photocopying and Binding	5,000	6,000	120 %		0
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	2,000	590	30 %		0
227001 Travel inland	32,410	32,444	100 %		4,055
227002 Travel abroad	30,000	29,252	98 %		12,068
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0

Vote:779 Nansana Municipal Council**Quarter4**

282101 Donations	13,500	11,000	81 %	3,126
Wage Rect:	44,460	43,113	97 %	13,365
Non Wage Rect:	174,511	161,700	93 %	45,481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,971	204,812	94 %	58,846

Reasons for over/under performance:

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.	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.		
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0
221002 Workshops and Seminars	1,212	1,212	100 %	303
227001 Travel inland	1,600	1,290	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,012	2,502	42 %	303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,012	2,502	42 %	303

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) council meetings held	(2)council meetings held		
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.	2 council meetings held, 3 executive meetings held, 10 committee meetings held, Gratuity paid,councilors allowances paid, Monitored council activities and projects.		
211103 Allowances (Incl. Casuals, Temporary)	142,968	142,968	100 %	35,742
213004 Gratuity Expenses	23,256	23,256	100 %	0
222001 Telecommunications	2,358	800	34 %	0

Vote:779 Nansana Municipal Council**Quarter4**

227001 Travel inland	21,700	19,896	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,282	186,920	98 %	35,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,282	186,920	98 %	35,742
Reasons for over/under performance:				
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 to standing committees prepared, 10 committee meetings held	
211103 Allowances (Incl. Casuals, Temporary)	121,800	96,345	79 %	39,975
221009 Welfare and Entertainment	21,018	20,864	99 %	5,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,818	117,208	82 %	45,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	142,818	117,208	82 %	45,230
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>44,460</i>	<i>43,113</i>	<i>97 %</i>	<i>13,365</i>
<i>Non-Wage Reccurent:</i>	<i>513,623</i>	<i>468,330</i>	<i>91 %</i>	<i>126,756</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>558,083</i>	<i>511,443</i>	<i>91.6 %</i>	<i>140,121</i>

Vote:779 Nansana Municipal Council

Quarter4

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 conducted quarterly support supervision for technical back up to Gombe; Busukuma & Nabweru Divisions. Supported and monitored distribution of OWC inputs in Nabweru , Nansana, Gombe & Busukuma Divisions.			Conducted quarterly support supervision for technical back up to Gombe; Busukuma & Nabweru Divisions. Supported and monitored distribution of OWC inputs in Nabweru , Nansana, Gombe & Busukuma Divisions.
221002 Workshops and Seminars	1,500	1,500	100 %		378
221011 Printing, Stationery, Photocopying and Binding	525	525	100 %		133
227001 Travel inland	3,328	3,328	100 %		832
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,353	9,353	100 %		2,343
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,353	9,353	100 %		2,343
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
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 4 Quarterly mentoring & planning meeting for Production sector staff. Updated Agricultural statistical data .			Held Quarterly mentoring & planning meeting for Production sector staff. Updated Agricultural statistical data .

Vote:779 Nansana Municipal Council**Quarter4**

227001 Travel inland	7,000	6,496	93 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,496	93 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,496	93 %	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 Nansana Municipality. Registered 74 Agro-input dealers & 43 Farmers groups in Nansana Municipality 38 farm visits conducted to 44 Farmers groups 13 Farmers trainings held & 174 farmers participated.	Registered 43 farmers groups in Gombe & Busukuma Divisions 6 Farmers trainings conducted & 98 farmers participated in Gombe & Busukuma Division. 18 Farm visits to OWC supported farmers for advisory service provision in Nansana Municipality.	
263367 Sector Conditional Grant (Non-Wage)	28,821	28,821	100 %	7,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,821	28,821	100 %	7,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,821	28,821	100 %	7,206

Reasons for over/under performance:

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

N/A				
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Vote:779 Nansana Municipal Council**Quarter4**

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 retooling of production office. supported 3 demonstration sites in Gombe & bukuma Divisions.		
312201 Transport Equipment	8,500	7,900	93 %	0
312301 Cultivated Assets	17,281	17,280	100 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	25,781	25,180	98 %
	Donor Dev:	0	0	0 %
	Total:	25,781	25,180	98 %

Reasons for over/under performance:

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

N/A				
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			
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

Vote:779 Nansana Municipal Council

Quarter4

227001 Travel inland	3,302	2,000	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,502	2,000	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,502	2,000	44 %	0

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.	644 owned dogs vaccinated against rabies in Nansana & Busukuma Divisions. 119 stray dogs culled in Busukuma Division for rabies control 245 butcheries & 8 slaughter facilities inspected in Nansana Municipality. i herd health surveillance conducted.	421 dogs vaccinated against Rabies in Busukuma & Nansana Divisions. 84 Butchers inspected in Nabweru Division	
224001 Medical and Agricultural supplies	10,000	0	0 %	0
227001 Travel inland	4,000	6,000	150 %	500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	10,000	56 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	10,000	56 %	1,500

Reasons for over/under performance: High population of stray dogs in growth centres due to poor garbage disposal exposing community to high rabies risk.

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 10 Fish farmers supported by OWC for advisory service provision in Nansana Municipality	Visited 6 Fish farmers supported by OWC for advisory service provision in Nansana Municipality	
227001 Travel inland	2,000	1,000	50 %	250

Vote:779 Nansana Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	250

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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.

52 Households trained on safe use of agro chemicals in Luwunga Wamirongo.

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	1,500	16 %	375
227001 Travel inland	4,800	3,800	79 %	950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,300	6,452	35 %	1,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,300	6,452	35 %	1,325

Reasons for over/under performance:

Output : 018206 Agriculture statistics and information

N/A

Vote:779 Nansana Municipal Council

Quarter4

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.			
221002 Workshops and Seminars	500	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter4**

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

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 4 Stakeholders participatory monitoring in Nansana Municipality. Conducted quarterly support visits to farmers who received OWC inputs in Nansana Municipality. Held OWC meeting for Production sector.	Staff salaries & Allowances paid. Conducted Stakeholders participatory monitoring. Conducted quarterly support visits to farmers who received OWC inputs	
211101 General Staff Salaries	87,200	76,777	88 %	23,009
211103 Allowances (Incl. Casuals, Temporary)	11,280	4,396	39 %	632
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	3,600	2,999	83 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	13,518	14,110	104 %	0
227004 Fuel, Lubricants and Oils	4,328	4,328	100 %	1,084
Wage Rect:	87,200	76,777	88 %	23,009
Non Wage Rect:	37,326	25,833	69 %	1,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,526	102,610	82 %	24,725

Reasons for over/under performance:

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

N/A				
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Vote:779 Nansana Municipal Council**Quarter4**

Non Standard Outputs:	Roadside Market constructed in Gombe Division first phase. Completion of 2nd Phase for Busukuma Roadside Market.			
281503 Engineering and Design Studies & Plans for capital works	5,000	5,000	100 %	0
312101 Non-Residential Buildings	102,000	93,000	91 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,000	98,000	92 %	25,000
Donor Dev:	0	0	0 %	0
Total:	107,000	98,000	92 %	25,000

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	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Nansana Municipality	(6) Held Business community sensitization on Property rate in Gombe & Matugga wards Gombe Division	()	(1)Held Business community sensitization on Property rate in Gombe & Matugga wards Gombe Division
No of businesses inspected for compliance to the law	(500) Nansana Municipality	(614) Nansana -257; Nabweru - 230; Gombe - 78 & Busukuma 49	()	(207)Nansana -107 & Nabweru -100
No of businesses issued with trade licenses	(13600) Nansana Municipality	(6811) Nansana ; Nabweru; Gombe & Busukuma Divisions.	()	(4003)Nansana ; Nabweru; Gombe & Busukuma Divisions.
Non Standard Outputs:	Business growth support skills enhanced among Nansana Municipal Council Front-line staff at Nansana Municipality.			
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

Vote:779 Nansana Municipal Council

Quarter4

227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	3,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	13,000	100 %	3,250
Reasons for over/under performance:				
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	(276) Nansana Municipality	()	(136)Nabweru Division
Non Standard Outputs:	Updated Business/Enterprise Register maintained at Nansana Municipal HQ			
221002 Workshops and Seminars	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
No. of market information reports disseminated	(2) Nansana Municipality	()	()	()
Non Standard Outputs:	Updated List of Supermarkets displaying of Local Products percentage of shelf space allocated to Local Products in Nansana; Nabweru & Gombe Divisions. Facilitated stakeholders meetings for market vendors with Municipal Political leadership in Gombe & Nabweru Divisions . Updated Municipal Business (MSMEs) register. Facilitated stakeholders meetings for market vendors with Municipal Political leadership in Gombe & Nabweru Divisions . Updated Municipal Business (MSMEs) register.			
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Vote:779 Nansana Municipal Council

Quarter4

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 : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(24) Nansana Municipality	(69) Nansana Municipality	()		(14)Nansana Municipality
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. 	Updated Municipal Cooperative register Trained leaders of 7 SACCOs in Nabweru Division. Conducted community cooperative formation sensitization in Busukuma			Conducted Community sensitization on cooperative formation in Busukuma Division
221002 Workshops and Seminars	5,000	5,000	100 %		1,250
227001 Travel inland	5,000	5,000	100 %		1,250
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	12,000	100 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	12,000	100 %		3,000
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(100) Nansana Municipality	(114) Nansana Municipality	()		(28)Nansana Municipality
Non Standard Outputs:	N/A				
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:					

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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			Monitored Kakerenge Roadside market
221002 Workshops and Seminars	700	0	0 %		0
227001 Travel inland	2,929	2,129	73 %		533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,629	2,129	59 %		533
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,629	2,129	59 %		533
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	87,200	76,777	88 %		23,009
Non-Wage Reccurent:	179,931	133,368	74 %		25,373
GoU Dev:	132,781	123,180	93 %		25,000
Donor Dev:	0	0	0 %		0
Grand Total:	399,912	333,325	83.3 %		73,382

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 135 health workers paid for the FY 2018/19			Salaries for 135 health workers paid for the months of April, May and June 2019
211101 General Staff Salaries	1,387,221	1,395,219	101 %		365,826
Wage Rect:	1,387,221	1,395,219	101 %		365,826
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,387,221	1,395,219	101 %		365,826
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	(2285) Jinja Karoli Health Centre III		(1836) Jinja Kalori H/CII	(1904) Jinja Karoli Health Centre III
Number of inpatients that visited the NGO Basic health facilities	(702) Jinja Kalori H/CII	(566) Jinja Karoli Health Centre III		(176) Jinja Kalori H/CII	(185) Jinja Karoli Health Centre III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(345) Jinja Kalori H/CII	(475) Jinja Karoli Health Centre III		(86) Jinja Kalori H/CII	(94) Jinja Karoli Health Centre III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1498) Jinja Kalori H/CII	(1503) Jinja Karoli Health Centre III		(374) Jinja Kalori H/CII	(381) Jinja Karoli Health Centre III
Non Standard Outputs:	N/A	None		None	None
263367 Sector Conditional Grant (Non-Wage)	3,733	3,733	100 %		2,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,733	3,733	100 %		2,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,733	3,733	100 %		2,800
Reasons for over/under performance: None					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:779 Nansana Municipal Council

Quarter4

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.	(10) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(10)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CIII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(9)Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala 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,	(8) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(2)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 H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala 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.	(167784) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(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.	(41804)Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala 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.	(4456) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(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.	(1008)Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II

Vote:779 Nansana Municipal Council

Quarter4

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.	(3876) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(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.	(949)Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala 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.	(74) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(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.	(74)Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala 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%) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(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 H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala 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.	(17873) Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala HC II, Nansana HC II, Maganjo HC II	(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.	(4211)Buwambo H/C IV, Tikkalu HC III, Namulonge HC III, Nabutiti HC III, Kasozi HC III, Nabweru HC III, Kawanda HC III, Matugga HC III, Gombe HC II, Wamala 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	177,620	101 %	45,417

Vote:779 Nansana Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,592	177,620	101 %	45,417
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,592	177,620	101 %	45,417

Reasons for over/under performance: None

Capital Purchases**Output : 088184 Theatre Construction and Rehabilitation**

N/A

Non Standard Outputs:

Theater completed at
Buwambo Health
Centre IV

312101 Non-Residential Buildings	42,090	42,090	100 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,090	42,090	100 %	0
Donor Dev:	0	0	0 %	0
Total:	42,090	42,090	100 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:779 Nansana Municipal Council

Quarter4

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 Integrated support supervision held, 1 monitoring exercise by the health committee, Community sensitization drives held, On spot visits to health centres, Landscaping, 166 trees planted, 13,100 square metres of grass planted, Garbage collection and Disposal, Street cleaning.	1 Integrated support supervision held, 1 monitoring exercise by the health committee, Community sensitization drives held, On spot visits to health centres, Landscaping, 166 trees planted, 13,100 square metres of grass planted, Garbage collection and Disposal, Street cleaning.	
211101 General Staff Salaries	60,000	52,030	87 %	7,038
211103 Allowances (Incl. Casuals, Temporary)	12,647	12,647	100 %	3,162
221002 Workshops and Seminars	32,300	32,700	101 %	7,302
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,700	2,000	54 %	2,000
227001 Travel inland	190,362	129,297	68 %	26,800

Vote:779 Nansana Municipal Council**Quarter4**

228002 Maintenance - Vehicles	24,000	0	0 %	0
Wage Rect:	60,000	52,030	87 %	7,038
Non Wage Rect:	265,009	178,644	67 %	41,264
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	325,009	230,674	71 %	48,302

Reasons for over/under performance: None

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	<p>Family planning integrated outreaches conducted, Facility based data Audit done, project implementation team meetings held, 12 Integrated outreaches carried, 1 entertainment show conducted, 100 facilitation of VHT's, Quarterly reporting data quality audit exercise carried out, Whole site training at 12 health centres</p>			
281504 Monitoring, Supervision & Appraisal of capital works	300,000	93,942	31 %	50,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	93,942	31 %	50,267
Total:	300,000	93,942	31 %	50,267
Reasons for over/under performance: None				
Total For Health : Wage Rect:	1,447,221	1,447,249	100 %	372,864
Non-Wage Reccurent:	445,334	359,998	81 %	89,481
GoU Dev:	42,090	42,090	100 %	0
Donor Dev:	300,000	93,942	31 %	50,267
Grand Total:	2,234,646	1,943,280	87.0 %	512,613

Vote:779 Nansana Municipal Council

Quarter4

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 for 418 teachers paid till the closure of the 4th Quarters			Salaries for 418 teachers paid for the Months of April, May and June
211101 General Staff Salaries	3,379,854	3,377,042	100 %		923,594
Wage Rect:	3,379,854	3,377,042	100 %		923,594
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,379,854	3,377,042	100 %		923,594
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) Staff salaries for all primary school teachers and UPE funds accessed by all schools		(461)Staff Salaries for all Primary Teachers to be Paid in Nansana Municipal Council All primary schools received UPE funds	(461)Staff salaries for all primary school teachers and UPE funds accessed by all schools
No. of qualified primary teachers	(458) Qualified Primary Teachers in Nansana Municipal Council	(461) Staff salaries for all primary school teachers and UPE funds accessed by all schools		(458)Qualified Primary Teachers in Nansana Municipal Council	(461)Staff salaries for all primary school teachers and UPE funds accessed by all schools
No. of pupils enrolled in UPE	(22567) In all Primary Government Schools in Nansana Municipal Council	(22567) In all primary government aided schools in Nansana Municipal Council		(22567)In all Primary Government Schools in Nansana Municipal Council	(22567)In all primary government aided schools in Nansana Municipal Council
No. of student drop-outs	(100) In all UPE Schools	(34) In all UPE schools		(25)In all UPE Schools	(34)In all UPE schools
No. of Students passing in grade one	(16034) In all Primary Government and Private Schools in Nansana Municipal Council	(16034) In all UPE schools		(0)None	(16034)In all UPE schools
No. of pupils sitting PLE	(8297) In all Primary Government and Private Schools in Nansana M	(8297) In all Government aided primary schools in Nansana Municipal Council		(8297)In all Primary Government and Private Schools in Nansana Municipal	(8297)In all Government aided primary schools in Nansana Municipal Council

Vote:779 Nansana Municipal Council

Quarter4

Non Standard Outputs:	All government aided schools accessed their Unconditional Grant.	All Government aided primary schools accessed the conditional grant.	All government aided schools accessed their Unconditional Grant.	All Government aided primary schools accessed the conditional grant.
263367 Sector Conditional Grant (Non-Wage)	184,038	184,038	100 %	61,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,038	184,038	100 %	61,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	184,038	184,038	100 %	61,346

Reasons for over/under performance: None

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

No. of classrooms constructed in UPE	(10) 1 classroom block constructed atTikal 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	()	()1 classroom block constructed atTikal 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	()
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	()	(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	()
Non Standard Outputs:	None		None	
312101 Non-Residential Buildings	512,649	512,649	100 %	126,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,649	512,649	100 %	126,628
Donor Dev:	0	0	0 %	0
Total:	512,649	512,649	100 %	126,628

Reasons for over/under performance:

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,649	512,649	100 %	126,628
Donor Dev:	0	0	0 %	0
Total:	512,649	512,649	100 %	126,628

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

Vote:779 Nansana Municipal Council

Quarter4

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	()	(3)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	()
Non Standard Outputs:	None		None	
312101 Non-Residential Buildings	56,000	52,970	95 %	37,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	52,970	95 %	37,316
Donor Dev:	0	0	0 %	0
Total:	56,000	52,970	95 %	37,316
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(4) retention funds paid for the construction of staff quarters at Building Tomorrow Academy Gita and Kibibi CS P/S	()	()None	()
Non Standard Outputs:	None		None	
312102 Residential Buildings	35,000	29,167	83 %	5,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	29,167	83 %	5,833
Donor Dev:	0	0	0 %	0
Total:	35,000	29,167	83 %	5,833
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:		Salaries for secondary school teachers paid in the months of April, May and June. Salaries for secondary school teachers paid in the months of April, May and June.		Salaries for secondary school teachers paid in the months of April, May and June.
211101 General Staff Salaries	1,296,249	1,295,935	100 %	329,550

Vote:779 Nansana Municipal Council**Quarter4**

Wage Rect:	1,296,249	1,295,935	100 %	329,550
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,296,249	1,295,935	100 %	329,550

Reasons for over/under performance: None

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

No. of students enrolled in USE	(4803) In USE and UPOLET schools in Nansana Municipal salaries for secondary schools teachers paid.	(4803) In USE and UPOLET schools in Nansana Municipal Council	(4803)In USE and UPOLET schools in Nansana Municipal salaries for secondary schools teachers paid.	(4803)In USE and UPOLET schools in Nansana Municipal Council
No. of teaching and non teaching staff paid	(330) secondary teachers' salaries paid timely every month	()	(330)secondary teachers' salaries paid timely every month	()
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	866,176	97 %	328,764

Wage Rect:	0	0	0 %	0
Non Wage Rect:	896,121	866,176	97 %	328,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	896,121	866,176	97 %	328,764

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:		Salaries of 34 Gombe Community Polytechnic staff paid for months of April, May and June		Salaries of 34 Gombe Community Polytechnic staff paid for months of April, May and June
211101 General Staff Salaries	344,660	325,765	95 %	85,452
Wage Rect:	344,660	325,765	95 %	85,452
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,660	325,765	95 %	85,452

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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Reasons for over/under performance: None

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	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		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
263367 Sector Conditional Grant (Non-Wage)	84,395	84,395	100 %		28,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,395	84,395	100 %		28,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,395	84,395	100 %		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 and supervision of the projects implemented by the education sector Mock examinations printed and conducted, spot supervision of government aided primary schools, Induction workshop for head teachers and school management committee members conducted, Monitoring of teachers performance in 49 government aided primary schools and USE schools \$ tertiary		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 and supervision of the projects implemented by the education sector
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Vote:779 Nansana Municipal Council**Quarter4**

211101 General Staff Salaries	14,000	13,681	98 %	9,477
211103 Allowances (Incl. Casuals, Temporary)	27,000	10,816	40 %	2,652
221002 Workshops and Seminars	19,997	39,994	200 %	19,997
221007 Books, Periodicals & Newspapers	4,000	4,000	100 %	2,000
221009 Welfare and Entertainment	7,200	9,800	136 %	5,000
221011 Printing, Stationery, Photocopying and Binding	30,000	35,414	118 %	0
221012 Small Office Equipment	2,000	2,000	100 %	1,000
222001 Telecommunications	895	896	100 %	4
227001 Travel inland	40,860	37,800	93 %	20,296
Wage Rect:	14,000	13,681	98 %	9,477
Non Wage Rect:	131,952	140,718	107 %	50,949
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,952	154,399	106 %	60,427

Reasons for over/under performance: Lack of a departmental vehicle to traverse the Municipal Schools

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 aided primary and secundar 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	Routine monitoring of teachers' performance in all governmnet 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	17,885	101 %	3,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,431	20,100	98 %	3,763
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,431	20,100	98 %	3,763

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Facilitation for National Ball games provided	School netball competition facilitated, Facilitation for National Ball games	Facilitation for National Ball games provided	School netball competition facilitated
227001 Travel inland	5,067	5,067	100 %	1,036

Vote:779 Nansana Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,067	5,067	100 %	1,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,067	5,067	100 %	1,036

Reasons for over/under performance: Demand for sports funding is huge in ours schools making the available resources insufficient

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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 			
281501 Environment Impact Assessment for Capital Works	12,624	13,427	106 %	811
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	47,146	49,843	106 %	15,297
312202 Machinery and Equipment	13,000	13,000	100 %	1,418
312203 Furniture & Fixtures	2,600	4,933	190 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,370	84,204	107 %	20,127
Donor Dev:	0	0	0 %	0
Total:	78,370	84,204	107 %	20,127
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,034,763</i>	<i>5,012,422</i>	<i>100 %</i>	<i>1,348,073</i>
<i>Non-Wage Reccurent:</i>	<i>1,322,005</i>	<i>1,300,495</i>	<i>98 %</i>	<i>473,990</i>
<i>GoU Dev:</i>	<i>682,019</i>	<i>678,989</i>	<i>100 %</i>	<i>189,904</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,038,787</i>	<i>6,991,906</i>	<i>99.3 %</i>	<i>2,011,967</i>

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	engineering projects monitored		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	monitored and supervised all engineering projects.
227001 Travel inland	56,000	56,000	100 %		6,870
228003 Maintenance – Machinery, Equipment & Furniture	11,000	10,000	91 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,000	66,000	99 %		16,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,000	66,000	99 %		16,870
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:779 Nansana Municipal Council

Quarter4

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>	five road machine for municipal headquarters repaired and maintained four vehicles for municipal	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.	five road machine for municipal headquarters repaired and maintained four vehicles for municipal.
228002 Maintenance - Vehicles	35,000	35,000	100 %	1,294
228003 Maintenance – Machinery, Equipment & Furniture	57,991	51,103	88 %	16,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,991	86,103	93 %	17,975
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,991	86,103	93 %	17,975

Reasons for over/under performance:

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 roads fund projects	Bills of Quantities (BoQs); EIAs prepared for all Road fund projects	Bills of quantities (BoQs) , EIAs prepared for all roads fund projects
225001 Consultancy Services- Short term	39,000	39,000	100 %	267
227001 Travel inland	6,000	6,000	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	45,000	100 %	317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	45,000	100 %	317

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A				
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Vote:779 Nansana Municipal Council

Quarter4

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	Bills of quantities (BoQs) , EIAs prepared for all roads fund projects	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	Bills of quantities (BoQs) , EIAs prepared for all roads fund projects
211101 General Staff Salaries	72,000	66,462	92 %	35,785
221002 Workshops and Seminars	1,000	1,000	100 %	0
221003 Staff Training	13,000	13,000	100 %	3,000
221008 Computer supplies and Information Technology (IT)	15,000	15,000	100 %	0
Wage Rect:	72,000	66,462	92 %	35,785
Non Wage Rect:	29,000	29,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,000	95,462	95 %	38,785

Reasons for over/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.	() little Muhejji-kabulenga road 1.1km , kawanda-senge road 1.2 km , kasalirwe-nasse mayanja road 5.5 km.	()	()
Non Standard Outputs:	second seal on Jinja -Kaloli road constructed	little Muhejji-kabulenga road 1.1km , kawanda-senge road 1.2 km , kasalirwe-nasse mayanja road 5.5 km.	second seal on Jinja -Kaloli road constructed	little Muhejji-kabulenga road 1.1km , kawanda-senge road 1.2 km , kasalirwe-nasse mayanja road 5.5 km.
263367 Sector Conditional Grant (Non-Wage)	220,000	220,000	100 %	0

Vote:779 Nansana Municipal Council

Quarter4

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				
Non Standard Outputs:	7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.	7.5 km of roads upgraded to bitumen standards that is kawanda senge 6.5 and little muhenji kabulengwa 1km	7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.	7.5 km of roads upgraded to bitumen standards that is kawanda senge 6.5 and little muhenji kabulengwa 1km
263367 Sector Conditional Grant (Non-Wage)	810,000	810,000	100 %	657,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	810,000	810,000	100 %	657,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	810,000	810,000	100 %	657,675

Reasons for over/under performance:

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 .	()	()10 km of paved roads with drains are desilted and maintained of across Municipal paved roads. And pot holes are patched .	()10km of paved roads with drains are desilted and maintained across municipal paved roads
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	259,834	100 %	37,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	259,840	259,834	100 %	37,748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	259,840	259,834	100 %	37,748

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
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Vote:779 Nansana Municipal Council**Quarter4**

Non Standard Outputs:	35.7km of roads in Busukuma and Gombe are maintained on routine basis;	Kawanda Nakiduduma Lwadda - Katalemwa road and Kasso-Migadde road were all rehabilitated; Road shaping, bush clearing and culvert installation	Kawanda Nakiduduma Lwadda - Katalemwa road and Kasso-Migadde road were all rehabilitated; Road shaping, bush clearing and culvert installation	
263367 Sector Conditional Grant (Non-Wage)	433,286	404,781	93 %	37,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	433,286	404,781	93 %	37,659
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	433,286	404,781	93 %	37,659

Reasons for over/under performance:

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 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 roads in the municipality maintained by the road gangs
263367 Sector Conditional Grant (Non-Wage)	90,200	90,200	100 %	24,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,200	90,200	100 %	24,251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,200	90,200	100 %	24,251

Reasons for over/under performance:

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

N/A

Vote:779 Nansana Municipal Council

Quarter4

Non Standard Outputs:		staff allowances paid		staff allowances paid	
	Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured		filling carbine procured 2 desk top computers procured 2 Office tables chairs.		Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured
211103 Allowances (Incl. Casuals, Temporary)	14,400	5,060	35 %		1,081
221009 Welfare and Entertainment	5,400	0	0 %		0
227001 Travel inland	10,200	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	30,000	17 %		1,081
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	30,000	17 %		1,081
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	53,000	27 %		53,000
228004 Maintenance – Other	154,708	105,288	68 %		49,507
	Wage Rect:	0	0 %		0
	Non Wage Rect:	359,508	44 %		102,507
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	359,508	44 %		102,507
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		72,000	66,462	92 %	35,785
Non-Wage Reccurent:		2,436,826	2,174,266	89 %	899,082
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:779 Nansana Municipal Council**Quarter4**

<i>Grand Total:</i>	2,508,826	2,240,727	89.3 %	934,868
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Vote:779 Nansana Municipal Council

Quarter4

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, 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</p>				
211101 General Staff Salaries	32,400	32,016	99 %		13,559
211103 Allowances (Incl. Casuals, Temporary)	3,800	2,603	69 %		455
221002 Workshops and Seminars	21,000	11,999	57 %		6,999
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	8,000	4,863	61 %		2,863

Vote:779 Nansana Municipal Council

Quarter4

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	53,903	87 %	10,000
227002 Travel abroad	10,002	0	0 %	0
Wage Rect:	32,400	32,016	99 %	13,559
Non Wage Rect:	121,405	76,908	63 %	20,317
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	153,805	108,924	71 %	33,876

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4) Sensitization workshops conducted in physical planning	(1) 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	number field patrols conducted		
227001 Travel inland	10,000	5,480	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,480	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,480	55 %	0

Reasons for over/under performance:

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

N/A				
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		

Vote:779 Nansana Municipal Council**Quarter4**

225001 Consultancy Services- Short term	265,996	102,000	38 %	102,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	265,996	102,000	38 %	102,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	265,996	102,000	38 %	102,000

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.			
281503 Engineering and Design Studies & Plans for capital works	232,161	273,144	118 %	167,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,161	273,144	118 %	167,250
Donor Dev:	0	0	0 %	0
Total:	232,161	273,144	118 %	167,250

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>32,400</i>	<i>32,016</i>	<i>99 %</i>	<i>13,559</i>
<i>Non-Wage Reccurent:</i>	<i>400,750</i>	<i>184,388</i>	<i>46 %</i>	<i>122,317</i>
<i>GoU Dev:</i>	<i>232,161</i>	<i>273,144</i>	<i>118 %</i>	<i>167,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>665,312</i>	<i>489,548</i>	<i>73.6 %</i>	<i>303,126</i>

Vote:779 Nansana Municipal Council

Quarter4

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.	Support sectoral committee for monitoring of projects under UWEP and YLP Handled 15 probation cases Resettled 7 children to their families		Training in skills for women , Youth, PWD . 4 trainings in development projects Data collection	Support sectoral committee for monitoring of projects under UWEP and YLP Handled 15 probation cases Resettled 7 children to their families
221002 Workshops and Seminars	8,652	6,652	77 %		2,263
221005 Hire of Venue (chairs, projector, etc)	348	0	0 %		0
227001 Travel inland	7,950	7,950	100 %		1,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,950	14,602	86 %		4,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,950	14,602	86 %		4,250
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Salaries paid to staff, Allowances paid, Office Stationery procured.	Procured operational fuel for the department Held 2 sensitization meetings on recovery of UWEP and YLP		salaries paid to staff Allowances paid stationery procured staff trained in skills fuel procured stationery procured	Procured operational fuel for the department Held 2 sensitization meetings on recovery of UWEP and YLP
211101 General Staff Salaries	38,573	36,799	95 %		9,710
221011 Printing, Stationery, Photocopying and Binding	7,100	7,100	100 %		1,775
227001 Travel inland	9,000	9,000	100 %		2,250

Vote:779 Nansana Municipal Council

Quarter4

282101 Donations	728,885	728,885	100 %	192,166
Wage Rect:	38,573	36,799	95 %	9,710
Non Wage Rect:	744,984	744,984	100 %	196,191
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	783,557	781,784	100 %	205,901

Reasons for over/under performance:

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)1 refresher training to instructors held, 12 FAL instructors facilitated on a quarterly basis, Markers, Boards for instructors procured, 1 study tour	()
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 10 instructors Procurement of stationery for FAL classes i.e box files, ream of papers	4 FAL instructors trained on a quarterly basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classes formed	10 FAL instructors trained on quarterly basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classes formed

221002 Workshops and Seminars	4,020	4,020	100 %	1,015
227001 Travel inland	3,669	2,669	73 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,689	6,689	87 %	1,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,689	6,689	87 %	1,682

Reasons for over/under performance:

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.	Supported 1 business youth conference in Busukuma division	Trained 53 Councilors and 11 Heads of Department in gender mainstreaming Procured gender training materials Formation of gender Committee 4 gender committee sittings	Supported 1 business youth conference in Busukuma division
221002 Workshops and Seminars	10,000	9,685	97 %	1,500

Vote:779 Nansana Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,685	97 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,685	97 %	1,500

Reasons for over/under performance:

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,sensitized youth on the YLP Programme, ,supplied footballs and netballs to youth teams,settled probation cases, visited 4 childrens homes on quartelry basis.	Held 1 departmental meeting Supported 4 division CDO's to procure stationery Held 2 community sensitizations on gender main streamings	Monitored 32 YLP Projects, 2 Youth leader trainings held, 2 skill skills trainings held, National Youth Day Celebrated,sensitized youth on the YLP Programme, ,supplied footballs and netballs to youth teams,settled probation cases, visited 4 childrens homes on quartelry basis.	Held 1 departmental meeting Supported 4 division CDO's to procure stationery Held 2 community sensitizations on gender main streamings
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	11,648	5,748	49 %	1,324

Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,648	7,748	57 %	1,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,648	7,748	57 %	1,824

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.	Held 1 community sensitization meeting		Held 1 community sensitization meeting
221002 Workshops and Seminars	2,856	1,600	56 %	0

Vote:779 Nansana Municipal Council

Quarter4

227001 Travel inland	2,944	2,944	100 %	736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	4,544	78 %	736
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	4,544	78 %	736

Reasons for over/under performance:

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 .	()	(20)15 blankets given to elderly , 30 assistive devices given to elderly	()
Non Standard Outputs:	N/A	40 Disabled supported with basic needs 50 elderly supported with basic needs Facilitated support supervision to 10 workplaces	None	40 Disabled supported with basic needs 50 elderly supported with basic needs Facilitated support supervision to 10 workplaces
221002 Workshops and Seminars	3,400	3,400	100 %	1,100
221009 Welfare and Entertainment	5,000	4,000	80 %	1,000
227001 Travel inland	6,200	4,200	68 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	11,600	79 %	2,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,600	11,600	79 %	2,900

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	held 2 cultural leaders meetings. Visited cultural sites	Supported motor cycle repairs for the department	1 culture sites visited, 2 meetings held with cultural leaders	Supported motor cycle repairs for the department
227001 Travel inland	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	3,200	100 %	800

Reasons for over/under performance:

Output : 108112 Work based inspections

Vote:779 Nansana Municipal Council**Quarter4**

N/A					
Non Standard Outputs:	Data collected on factories, inspected workplaces, sensitized workers on occupation harzards.	Inspected workplaces for compliance in divisions Settled 4 cases for non-payment of salaries		Inspected workplaces for compliance in divisions Settled 4 cases for non-payment of salaries	
221011 Printing, Stationery, Photocopying and Binding	152	0	0 %		0
227001 Travel inland	3,200	3,200	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,352	3,200	95 %		800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,352	3,200	95 %		800
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Celebrated International Labour Day, Updated data on labour cases, Sensitized workers on labour laws			Celebrating International Labour Day, Data base of employees updated and Labour cases settled on a quarterly basis.	
221007 Books, Periodicals & Newspapers	26	0	0 %		0
222001 Telecommunications	554	554	100 %		138
227001 Travel inland	2,220	2,215	100 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,769	99 %		693
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	2,769	99 %		693
Reasons for over/under performance:					
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
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

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 9 Community Based Services

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 : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	8,150	5,426	67 %		1,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,150	5,426	67 %		1,062
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,150	5,426	67 %		1,062
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	38,573	36,799	95 %		9,710
Non-Wage Reccurent:	836,914	814,447	97 %		212,439
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	875,487	851,246	97.2 %		222,149

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.	
211101 General Staff Salaries	30,000	29,119	97 %		11,058
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,107	68 %		370
221003 Staff Training	6,690	4,245	63 %		1,673
221009 Welfare and Entertainment	3,600	2,700	75 %		900
Wage Rect:	30,000	29,119	97 %		11,058
Non Wage Rect:	16,290	11,052	68 %		2,943
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,290	40,170	87 %		14,000
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	() one staff in planning unit	()		()	()
No of Minutes of TPC meetings	() Monthly TPC meetings held at Nansana Municipal Headquarters	()		()	()
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 , one integrated work plan prepared,	
221002 Workshops and Seminars	14,000	15,541	111 %		532
221009 Welfare and Entertainment	10,000	0	0 %		0

Vote:779 Nansana Municipal Council**Quarter4**

227001 Travel inland	9,000	4,800	53 %	1,000
227002 Travel abroad	8,031	8,031	100 %	4,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,031	28,372	69 %	5,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,031	28,372	69 %	5,548

Reasons for over/under performance:

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.

221002 Workshops and Seminars	8,000	8,000	100 %	2,000
221009 Welfare and Entertainment	2,250	2,250	100 %	563
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	8,279	8,279	100 %	4,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,529	22,529	100 %	7,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,529	22,529	100 %	7,702

Reasons for over/under performance:

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

Quarter4

Non Standard Outputs:		coordination of birth, death registration done , migration and population control done, sensitized of population related issues done 		coordination of birth, death registration done , migration and population control done, sensitized; of population related issues done.	
227001 Travel inland		4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		all development project for next year appraised and baseline data for M&E collected		all development project for next year appraised and baseline data for M&E collected	
227001 Travel inland		4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:					
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 Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted.	
221011 Printing, Stationery, Photocopying and Binding		2,303	2,303	100 %	576

Vote:779 Nansana Municipal Council**Quarter4**

227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,303	7,303	100 %	1,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,303	7,303	100 %	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 services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented.	
221002 Workshops and Seminars	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
222003 Information and communications technology (ICT)	5,400	5,400	100 %	1,350
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	11,400	100 %	2,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,400	11,400	100 %	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 .		municipal M&E frame work development , mid term review of the five year development plan conducted , quarterly monitoring visits were carried out , 1 consolidated M&E reports produced .	
221002 Workshops and Seminars	1,783	1,783	100 %	446
221009 Welfare and Entertainment	3,000	2,251	75 %	750

Vote:779 Nansana Municipal Council**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	3,600	2,700	75 %	900
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,383	10,734	87 %	3,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,383	10,734	87 %	3,096
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	4 computers and 2 laptops procured			
281504 Monitoring, Supervision & Appraisal of capital works	4,522	4,522	100 %	1,507
312203 Furniture & Fixtures	4,917	4,917	100 %	1,639
312213 ICT Equipment	29,000	29,000	100 %	2,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,439	38,438	100 %	5,721
Donor Dev:	0	0	0 %	0
Total:	38,439	38,438	100 %	5,721
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>29,119</i>	<i>97 %</i>	<i>11,058</i>
<i>Non-Wage Reccurent:</i>	<i>118,936</i>	<i>99,389</i>	<i>84 %</i>	<i>25,964</i>
<i>GoU Dev:</i>	<i>38,439</i>	<i>38,438</i>	<i>100 %</i>	<i>5,721</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>166,947</i>	<i>89.1 %</i>	<i>42,742</i>

Vote:779 Nansana Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Small office goods and utilities purchased	Payment of salary for 2 staff and procurement of office materials.		Salary paid to one staff, Subscription paid for the Internal Auditors Association, institute of certified public accountants, Small office, goods and utilities purchased	Payment of salary for 2 staff and procurement of office materials.
211101 General Staff Salaries	15,434	12,891	84 %		5,688
221007 Books, Periodicals & Newspapers	360	960	267 %		690
221009 Welfare and Entertainment	3,486	3,486	100 %		872
Wage Rect:	15,434	12,891	84 %		5,688
Non Wage Rect:	3,846	4,446	116 %		1,562
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,280	17,337	90 %		7,249
Reasons for over/under performance:					
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.	Audit of gov't Health centres and compile quarterly reports. Audit of gov't primary school (UPE) and secondary schools (USE) gov't aided secondary schools, Audit of the 4 division -Gombe, Busukuma, Nansana and Nabweru. Audit of municipal departments on quarterly basis as prepare quarterly Internal audit report.		UPE Schools and USE Schools audited and quarterly reports submitted Divisions and ,municipal departments audited and quarterly reports submitted	Audit of gov't Health centres and compile quarterly reports. Audit of gov't primary school (UPE) and secondary schools (USE) gov't aided secondary schools, Audit of the 4 division -Gombe, Busukuma, Nansana and Nabweru. Audit of municipal departments on quarterly basis as prepare quarterly Internal audit report.

Vote:779 Nansana Municipal Council**Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	7,200	7,100	99 %	1,803
221007 Books, Periodicals & Newspapers	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,740	2,380	87 %	595
221012 Small Office Equipment	290	218	75 %	73
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	10,393	3,200	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,523	14,497	64 %	2,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,523	14,497	64 %	2,870

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A				
Non Standard Outputs:	workshop and seminar attended 	Attend 1 workshop by the Institute of certified public Accountants of Uganda(ICPAU), Attend workshop by the Institute of Internal Auditors of Uganda(IIAU), Attend workshop by Local gov't Internal Auditors of Uganda (LOGIA), Short courses of ICPAU.	Attending ICPAU, IIAU and LOGIA Workshops attended.	Attended 1 workshop by the Institute of certified public Accountants of Uganda(ICPAU), Attended workshop by the Institute of Internal Auditors of Uganda(IIAU), Attended workshop by Local gov't Internal Auditors of Uganda(LOGIA), Short courses of ICPAU.
211103 Allowances (Incl. Casuals, Temporary)	1,800	740	41 %	436
221003 Staff Training	2,700	0	0 %	0
227001 Travel inland	1,300	1,300	100 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,040	35 %	789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	2,040	35 %	789

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
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Vote:779 Nansana Municipal Council

Quarter4

Non Standard Outputs:	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted 	Monitoring of all projects under construction and after construction by all division, Monitoring of all projects by the departments.	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted	Monitored of all projects under construction and after construction by all division, Monitored of all projects by the departments.
211103 Allowances (Incl. Casuals, Temporary)	1,900	974	51 %	0
221011 Printing, Stationery, Photocopying and Binding	1,140	1,140	100 %	570
222001 Telecommunications	980	0	0 %	0
227001 Travel inland	13,473	6,372	47 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,493	8,486	49 %	572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,493	8,486	49 %	572
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	15,434	12,891	84 %	5,688
Non-Wage Reccurent:	49,662	29,469	59 %	5,792
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	65,096	42,360	65.1 %	11,480

Vote:779 Nansana Municipal Council

Quarter4

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	883,204
Sector : Agriculture				15,705	15,105
<i>Programme : Agricultural Extension Services</i>				15,705	15,105
Lower Local Services					
Output : LLG Extension Services (LLS)				7,205	7,205
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana	NANSANA EAST Nansana	Sector Conditional Grant (Non-Wage)		7,205	7,205
Capital Purchases					
Output : Non Standard Service Delivery Capital				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	275,013
<i>Programme : District, Urban and Community Access Roads</i>				673,640	275,013
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				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
Output : Urban paved roads Maintenance (LLS)				183,440	88,788
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	63,268
Output : Urban unpaved roads Maintenance (LLS)				90,200	90,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana MC	NANSANA EAST Road Gangs	Other Transfers from Central Government		90,200	90,200
Sector : Education				446,702	98,950
<i>Programme : Pre-Primary and Primary Education</i>				368,332	14,746

Vote:779 Nansana Municipal Council**Quarter4**

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	14,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANSANA COU P.S.	NANSANA EAST NANSANA COU P.S.	Sector Conditional Grant (Non-Wage)	3,991	3,790
NANSANA SDA P/S	NANSANA WEST NANSANA SDA P/S	Sector Conditional Grant (Non-Wage)	4,208	3,991
St. Joseph Nansana C/S P/S	NANSANA EAST St. Joseph Nansana C/S P/S	Sector Conditional Grant (Non-Wage)	6,776	6,965
Programme : Education & Sports Management and Inspection			78,370	84,204
Capital Purchases				
Output : Administrative Capital			78,370	84,204
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	NANSANA EAST Nansana Municipal Council	Sector Development Grant	12,624	13,427
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	2,267
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Headquarters	Sector Development Grant	3,000	4,000
Fuel, Oils and Lubricants - Fuel Facilitation-620	NANSANA EAST NANSANA MUNICIPAL COUNCIL	Sector Development Grant	7,000	19,800
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	Sector Development Grant	16,146	8,031

Vote:779 Nansana Municipal Council**Quarter4**

Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	Sector Development Grant	18,520	15,746
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	NANSANA EAST Headquarters	Sector Development Grant	13,000	13,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	NANSANA EAST Headquarters	Sector Development Grant	2,600	4,933
Sector : Health			493,435	111,823
Programme : Primary Healthcare			193,435	17,881
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	17,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru Health Centre III	NABWERU SOUTH Nabweru Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	14,147
Nansana Health Centre II	NANSANA WEST Nansana Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	3,733
Programme : Health Management and Supervision			300,000	93,942
Capital Purchases				
Output : Administrative Capital			300,000	93,942
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	30,267
Monitoring, Supervision and Appraisal - Meetings-1264	NANSANA EAST Nansana Municipal Council	External Financing	10,640	10,000
Monitoring, Supervision and Appraisal - Venue Hire-1266	NANSANA EAST Nansana Municipal Council	External Financing	4,000	10,000

Vote:779 Nansana Municipal Council

Quarter4

Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST Nansana Municipal Council	External Financing	111,440	43,675
Sector : Water and Environment			232,161	273,144
Programme : Natural Resources Management			232,161	273,144
Capital Purchases				
Output : Administrative Capital			232,161	273,144
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	273,144
Sector : Public Sector Management			113,054	109,169
Programme : District and Urban Administration			74,615	70,730
Capital Purchases				
Output : Administrative Capital			74,615	70,730
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	36,177	11,234
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	30,031
Programme : Local Government Planning Services			38,439	38,438
Capital Purchases				
Output : Administrative Capital			38,439	38,438
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	4,522
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	4,917	4,917
Item : 312213 ICT Equipment				
ICT - Cameras-724	NANSANA EAST Headquarters	Urban Discretionary Development Equalization Grant	8,000	29,000

Vote:779 Nansana Municipal Council**Quarter4**

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	1,241,414
Sector : Agriculture			122,846	109,298
Programme : Agricultural Extension Services			15,846	12,965
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	7,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe	GOMBE Gombe	Sector Conditional Grant (Non-Wage)	7,205	7,205
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,641	5,760
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	GOMBE Gombe	Sector Development Grant	8,641	5,760
Programme : District Production Services			107,000	96,333
Capital Purchases				
Output : Livestock market construction			107,000	96,333
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	93,000
Sector : Works and Transport			269,786	302,818
Programme : District, Urban and Community Access Roads			269,786	302,818
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			269,786	302,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC	MIGADDE Kaaso - Migadde road 3.0 km	Other Transfers from Central Government	84,184	302,818
Nansana MC	NASSE (Physical) Kasalirwe-Nasse-Mayanja-Sange. (4.5 km)	Other Transfers from Central Government	45,602	302,818

Vote:779 Nansana Municipal Council**Quarter4**

Nansana MC	MIGADDE Kawanda -Lwadda - katalemwa 5.5 km	Other Transfers from Central Government	„	140,000	302,818
Sector : Education				3,042,799	691,523
Programme : Pre-Primary and Primary Education				1,718,606	341,960
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

Quarter4

-	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	81,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbibo Primary School	BUWAMBO Bbibo Primary School	Sector Conditional Grant (Non-Wage)	3,500	2,175
BUILDING TOMORROW ACADEMY OF GITTA	MIGADDE BUILDING TOMORROW ACADEMY OF GITTA	Sector Conditional Grant (Non-Wage)	1,986	2,112
BUSIKIRI P.S.	WAMBAALE BUSIKIRI P.S.	Sector Conditional Grant (Non-Wage)	2,533	2,444
BUWAMBO P.S.	BUWAMBO BUWAMBO P.S.	Sector Conditional Grant (Non-Wage)	4,522	4,281
GALAMBA P.S.	Jaggala/Kavule GALAMBA P.S.	Sector Conditional Grant (Non-Wage)	2,823	2,652
GOMBE P.S.	GOMBE GOMBE P.S.	Sector Conditional Grant (Non-Wage)	3,862	3,671
KIGOOGWA UMEA P.S.	KIRYAMULI KIGOOGWA UMEA P.S.	Sector Conditional Grant (Non-Wage)	4,055	3,850
KIROLO UMEA P.S.	WAMBAALE KIROLO UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,807	2,697
KITANDA COU P.S.	TIKALU- BUJJUMBA KITANDA COU P.S.	Sector Conditional Grant (Non-Wage)	2,300	2,328
KITUNGWA P.S.	GOMBE KITUNGWA P.S.	Sector Conditional Grant (Non-Wage)	3,113	2,979

Vote:779 Nansana Municipal Council**Quarter4**

Kkungu Primary School	KIRYAMULI Kkungu Primary School	Sector Conditional Grant (Non-Wage)	3,033	3,005
LWADDA P.S.	MATUGGA LWADDA P.S.	Sector Conditional Grant (Non-Wage)	6,277	9,594
MIGADDE C/U	MIGADDE MIGADDE C/U	Sector Conditional Grant (Non-Wage)	3,910	3,916
Migadde Primary School	MIGADDE Migadde Primary School	Sector Conditional Grant (Non-Wage)	3,910	2,870
MWERERWE CATHOLIC P.S.	MWEREERWE MWERERWE CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,735	2,830
MWERERWE COU P.S.	MWEREERWE MWERERWE COU P.S.	Sector Conditional Grant (Non-Wage)	2,735	2,630
NABINAKA P.S.	MIGADDE NABINAKA P.S.	Sector Conditional Grant (Non-Wage)	3,886	3,790
NASSE MUSLIM P.S	NASSE NASSE MUSLIM P.S	Sector Conditional Grant (Non-Wage)	3,508	3,344
SSAAYI BRIGHT DAY P.S	WAMBAALE SSAAYI BRIGHT DAY P.S	Sector Conditional Grant (Non-Wage)	2,485	2,399
SSANGA P.S.	SANGA SSANGA P.S.	Sector Conditional Grant (Non-Wage)	4,546	3,988
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA ST. CHARLES LWANGA MATUGGA P.S.	Sector Conditional Grant (Non-Wage)	4,361	4,133
ST. JUDE KIRYAGONJA P.S.	MATUGGA ST. JUDE KIRYAGONJA P.S.	Sector Conditional Grant (Non-Wage)	2,252	2,183
ST. MARK KAKERENGE P/S	BUWAMBO ST. MARK KAKERENGE P/S	Sector Conditional Grant (Non-Wage)	2,397	2,317
TTIKKALU UMEA P.S.	TIKALU- BUJJUMBA TTIKKALU UMEA P.S.	Sector Conditional Grant (Non-Wage)	2,445	5,646
Capital Purchases				
Output : Classroom construction and rehabilitation			257,600	221,657
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	WAMBAALE Busikiri Muslim P/S	Sector Development ... Grant	76,739	221,657
Building Construction - Schools-256	GOMBE Gombe Price Suuna	Sector Development ... Grant	76,000	221,657
Building Construction - Schools-256	KIRYAMULI Kigoogwa Primary School	Sector Development ... Grant	43,861	221,657

Vote:779 Nansana Municipal Council**Quarter4**

Building Construction - Schools-256	TIKALU-BUJJUMBA Ttikalu UMEA P/S	Sector Development ,,, Grant	61,000	221,657
Output : Latrine construction and rehabilitation			16,000	20,970
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MIGADDE Kigoogwa Primary School	Sector Development Grant	16,000	20,970
Output : Teacher house construction and rehabilitation			17,500	17,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	MIGADDE Kibibi Primary School	Sector Development Grant	17,500	17,500
Programme : Secondary Education			895,137	265,168
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	265,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWEREERWE SS	MATUGGA MWEREERWE SS	Sector Conditional Grant (Non-Wage)	91,382	101,617
NAMULONGE SS	Kirinya NAMULONGE SS	Sector Conditional Grant (Non-Wage)	72,849	68,153
ST EDWARDS COLLEGE GALAMBA	BUWAMBO ST EDWARDS COLLEGE GALAMBA	Sector Conditional Grant (Non-Wage)	63,211	66,310
ST ROZA COLLEGE SCHOOL	KIRYAMULI ST ROZA COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	36,924	29,088
Programme : Skills Development			429,055	84,395
Higher LG Services				
Output : Tertiary Education Services			344,660	0
Item : 211101 General Staff Salaries				

Vote:779 Nansana Municipal Council

Quarter4

Gombe Community Polytechnic	GOMBE Gombe Community Polytechnic	Sector Conditional Grant (Wage)	344,660	0
Lower Local Services				
Output : Skills Development Services			84,395	84,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	TIKALU- BUJJUMBA GOMBE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Non-Wage)	84,395	84,395
Sector : Health			713,341	137,774
Programme : Primary Healthcare			713,341	137,774
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	95,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Health Centre II	GOMBE Gombe Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	2,800
Kyadondo North Health Sub Dis	BUWAMBO Kyadondo North Health Sub Dis	Sector Conditional Grant (Non-Wage)	70,264	71,270
Matugga Health Centre II	MATUGGA Matugga Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	3,733
Migadde Health Centre II	MIGADDE Migadde Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	3,733

Vote:779 Nansana Municipal Council**Quarter4**

Ttikalu Health Centre III	TIKALU- BUJJUMBA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	13,988	14,147
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	1,626,960
Sector : Agriculture			7,205	7,205
Programme : Agricultural Extension Services			7,205	7,205
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	7,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru	MAGANJO Maganjo	Sector Conditional Grant (Non-Wage)	7,205	7,205
Sector : Works and Transport			747,900	1,110,011
Programme : District, Urban and Community Access Roads			747,900	1,110,011
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	713,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC Headquarters	KAWANDA Kawanda - Senge1.2km.	Other Transfers from Central Government	410,000	713,975
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**Quarter4**

Nansana MC	NAKYESANJA Kin ring road 3.0 km	Other Transfers from Central Government	41,500	4,990
Sector : Education			1,656,000	484,397
Programme : Pre-Primary and Primary Education			882,390	142,243
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			38,577	38,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
JINJA KALOLI GIRLS	MAGANJO JINJA KALOLI GIRLS	Sector Conditional Grant (Non-Wage)	1,954	3,959
KANYANGE P.S	MAGANJO KANYANGE P.S	Sector Conditional Grant (Non-Wage)	6,221	5,851
KAZO COU P.S.	Nabweru North Ward KAZO COU P.S.	Sector Conditional Grant (Non-Wage)	6,438	6,052
KAZO MIXED P.S.	Nabweru North Ward KAZO MIXED P.S.	Sector Conditional Grant (Non-Wage)	8,169	7,852
MAGANJO UMEA P.S.	MAGANJO MAGANJO UMEA P.S.	Sector Conditional Grant (Non-Wage)	8,056	7,648
NAKYESSANJJA P.S.	KAWANDA NAKYESSANJJA P.S.	Sector Conditional Grant (Non-Wage)	4,763	4,505

Vote:779 Nansana Municipal Council**Quarter4**

SAM IGA MEMORIAL P.S.	MAGANJO SAM IGA MEMORIAL P.S.	Sector Conditional Grant (Non-Wage)	2,976	2,953
Capital Purchases				
Output : Classroom construction and rehabilitation			80,370	87,424
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	MAGANJO Maganjo UMEA P/S	Sector Development Grant	80,370	87,424
Output : Latrine construction and rehabilitation			24,000	16,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAGANJO Jinja Karoli Girls Primary school	Sector Development Grant	24,000	16,000
Programme : Secondary Education			773,609	342,153
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	342,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGOBA SS	MAGANJO LUGOBA SS	Sector Conditional Grant (Non-Wage)	124,393	105,989
SAM IGA MEMORIAL COLLEGE	MAGANJO SAM IGA MEMORIAL COLLEGE	Sector Conditional Grant (Non-Wage)	219,377	236,164
SPIRE H/S GAYAZA	MAGANJO SPIRE H/S GAYAZA	Sector Conditional Grant (Non-Wage)	44,252	0
Sector : Health			205,717	25,348
Programme : Primary Healthcare			205,717	25,348
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**Quarter4**

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	3,733
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	3,733
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,455	21,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda Health Centre III	KAWANDA Kawanda Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	14,147
Maganjo Health Centre	MAGANJO Maganjo Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	3,733
Nassolo Wamala Health Centre II	WAMALA Nassolo Wamala Health Centre II	Sector Conditional Grant (Non-Wage)	3,733	3,733
LCIII : BUSUKUMA DIVISION			1,880,801	494,146
Sector : Agriculture			15,846	18,726
Programme : Agricultural Extension Services			15,846	18,726
Lower Local Services				
Output : LLG Extension Services (LLS)			7,205	7,205
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	7,205
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**Quarter4**

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	336,006
Programme : Pre-Primary and Primary Education				1,198,214	285,707
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**Quarter4**

Output : Primary Schools Services UPE (LLS)			50,507	48,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Primary School	GULUDDENE Bulesa Primary School	Sector Conditional Grant (Non-Wage)	3,628	2,246
BUSO MUSLIM P.S.	KABUUMBA BUSO MUSLIM P.S.	Sector Conditional Grant (Non-Wage)	3,226	3,084
BUSUKUMA COU P.S.	BUSUKUMA BUSUKUMA COU P.S.	Sector Conditional Grant (Non-Wage)	2,509	2,465
DAMALI NABAGEREKA P.S.	KIWENDA DAMALI NABAGEREKA P.S.	Sector Conditional Grant (Non-Wage)	2,421	1,533
KIBIBI CATHOLIC P.S.	WAMIRONGO KIBIBI CATHOLIC P.S.	Sector Conditional Grant (Non-Wage)	2,654	2,555
KIJJUDDE P.S.	MAGIGYE KIJJUDDE P.S.	Sector Conditional Grant (Non-Wage)	3,202	3,061
KIWENDA P.S.	KIWENDA KIWENDA P.S.	Sector Conditional Grant (Non-Wage)	5,456	5,145
LUGO P.S.	LUGO LUGO P.S.	Sector Conditional Grant (Non-Wage)	4,458	4,222
NABINENE P.S.	LUGO NABINENE P.S.	Sector Conditional Grant (Non-Wage)	2,316	5,403
Nabitalo Primary School	KIWENDA Nabitalo Primary School	Sector Conditional Grant (Non-Wage)	4,763	2,917
NAMULONGE P.S.	BUSUKUMA NAMULONGE P.S.	Sector Conditional Grant (Non-Wage)	3,483	2,161
St. Johns Kabonge Primary School	LUGO St. Johns Kabonge Primary School	Sector Conditional Grant (Non-Wage)	3,918	3,859
WAMIRONGO P.S.	WAMIRONGO WAMIRONGO P.S.	Sector Conditional Grant (Non-Wage)	3,491	3,329
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	Sector Conditional Grant (Non-Wage)	4,981	6,660
Capital Purchases				
Output : Classroom construction and rehabilitation			174,679	203,568
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	GULUDDENE Bulesa COU P/S	Sector Development , Grant	97,940	203,568
Building Construction - Schools-256	LUGO Nabinene Primary School	Sector Development , Grant	76,739	203,568

Vote:779 Nansana Municipal Council**Quarter4**

Output : Latrine construction and rehabilitation			16,000	16,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	WAMIRONGO Kibibi Primary school	Sector Development Grant	16,000	16,000
Output : Teacher house construction and rehabilitation			17,500	17,500
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	WAMIRONGO Building Tomorrow Academy of GitaPrimary School	Sector Development Grant	17,500	17,500
Programme : Secondary Education			47,598	50,299
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,598	50,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABITALO SS	Bunaddu NABITALO SS	Sector Conditional Grant (Non-Wage)	47,598	50,299
Sector : Health			497,144	42,441
Programme : Primary Healthcare			497,144	42,441
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	42,441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasozi Health Centre III	LUGO Kasozi Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	14,147
Nabutiti Health Centre	MAGIGYE Nabutiti Health Centre	Sector Conditional Grant (Non-Wage)	13,988	14,147
Namulonge Health Centre III	KIKOKO Namulonge Health Centre III	Sector Conditional Grant (Non-Wage)	13,988	14,147
LCIII : Missing Subcounty			476,025	208,555

Vote:779 Nansana Municipal Council**Quarter4**

Sector : Education			476,025	208,555
Programme : Secondary Education			476,025	208,555
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	208,555
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAGGA SS	Missing Parish BUWAGGA SS	Sector Conditional Grant (Non-Wage)	34,810	40,467
BUWAMBO SEED SECONDARY SCHOOL	Missing Parish BUWAMBO SEED SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	123,556	124,860
MIREMBE SSS BUNADDU	Missing Parish MIREMBE SSS BUNADDU	Sector Conditional Grant (Non-Wage)	37,769	43,228