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## Vote:779 Nansana Municipal Council

## FY 2019/20

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### Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2019/20) also requires every Local Governments votes to prepare Final Budget Estimates. It is in accordance with these requirements that this Budget Framework Paper was prepared. This looks at the performance of the first half of the Budget of the current Financial Year and sets objectives and strategies for the following financial Year and Medium Term Plan. I am happy to note that this Document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, Civil Society Organizations and various Non-Government Organizations operating in the Municipality.

In Nansana Municipal Council, the participatory process started with meetings in wards from the four divisions, then Budget Conferences for the four divisions were held and the consequent Municipal Budget conference was held on 09th November 2018 at Municipal Headquarters. This solicited for Ideas, opinions, proposals and priorities that have been incorporated into this BFP. Nansana Municipal Council BFP for Financial Year 2019/20 is an overview of policies and objectives that Council intends to undertake to deliver better services to the public. Our mandate is to ensure that public infrastructure like roads, schools, clinics, green spaces, water sources, markets etc. are not only constructed or reconstructed but are also maintained in proper functioning condition. During this coming financial year, the council will prioritize Infrastructure development, strengthen revenue mobilization to meet the development aspirations, continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning for a better Municipality, and ensure quality social services are delivered to the population in order to keep a health, vibrant and happy population to enjoy the fruits of the new Municipality. All efforts are going to be put on the projects therein enshrined. Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming Financial year budget preparation and finalization by holding a coherent link to this vital document



Ambrose J. Atwoko- Municipal Town Clerk

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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	<i>1 Monitoring reports prepared to enhance performance, Annual subscription fees paid and workshops attended. 3 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, annually at Municipal Headquarters ,Law and order enforcement provided to other departments in</i>	<i>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 , provided to other departments in execution of their mandate for the Municipal council. 5 vehicles, 5 motor</i>	1	1	1	1

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<p>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</p> <p>Carry monitoring and supervision in the 4 divisions Training of 2 staff in short courses Payment of the annual subscription fees and attending of workshops. Carrying out 12 on spot checks and monitoring of municipal activities</p> <p>Provision news papers to the department Weekly enforcement operation To commemorate the national days Rewarding of the best performing staff Payment of utility bills Maintenance of</p>	<p><i>Municipal council, 24 staff paid salaries5 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</i></p>	<p><i>cycles and one generator maintained three security personnel paid to secure municipal headquarter property 3 study tours abroad made for monitoring reports prepared to 24 staff paid salaries supervision in the 4 divisions Training of 2 staff in short courses Payment of the annual subscription fees and attending of workshops. Carrying out 12 on spot checks and monitoring of municipal activities Provision news papers to the department, Weekly enforcement operation, To commemorate the national days, Rewarding of the best performing staff Payment of utility bills Maintenance of departmental vehicles. Payment of staff in the department. Monitoring reports prepared to enhance performance. Annual subscription fees paid and</i></p>
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departmental  
vehicles.  
Payment of staff in  
the department.

*workshops  
attended. 3 On spot  
checks and  
monitoring of  
municipal activities  
done. Two copies  
new papers on  
daily basis for  
Adminstration  
office. 2  
IMonitoring  
reports prepared to  
enhance  
performance. 3 On  
spot checks and  
monitoring of  
municipal activities  
done. Two copies  
new papers on  
daily basis for  
Adminstration  
office. 1 National  
official days  
celebrated and  
other days  
commem1  
Monitoring reports  
prepared to  
enhance  
performance. 3 On  
spot checks and  
monitoring of  
municipal activities  
done. Two copies  
new papers on  
daily basis for  
Adminstration  
office. 2 National  
official days  
celebrated and  
other days comme  
4 Monitoring  
reports prepared to  
enhance  
performance,  
Annual  
subscription fees  
paid and*

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*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  
,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  
24 staff paid  
salaries supervision  
in the 4 divisions  
Training of 2 staff  
in short courses  
Payment of the  
annual  
subscription fees  
and attending of  
workshops. Carryin  
g out 12 on spot  
checks and  
monitoring of*

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*municipal activities. Provision news papers to the department. Weekly enforcement operation To commemorate the national days Rewarding of the best performing staff Payment of utility bills Maintenance of departmental vehicles. Payment of staff in the department.*

<b>Wage Rec't:</b>	234,421	175,816	<b>262,973</b>	65,743	65,743	65,743	65,743
<b>Non Wage Rec't:</b>	432,073	324,055	<b>125,531</b>	31,383	31,383	31,383	31,383
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>666,494</b>	<b>499,870</b>	<b>388,504</b>	<b>97,126</b>	<b>97,126</b>	<b>97,126</b>	<b>97,126</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>65submit for recruitment seek for more wage enhancement . seek clearance for recruitmentboth division and municipal</i>	65both division and municipal	65both division and municipal	65both division and municipal	65both division and municipal
%age of pensioners paid by 28th of every month	<i>issuing retirememt notices 6 months to retirement. checking and verifying staff bio data. monthly update of the staff lists pensioners paid by 28th day of every monthly.</i>				

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%age of staff appraised	<i>99capacity building on how to fill performance appraisals monitoring and supervisionall staff appraised by the end of the financial year</i>	99all staff appraised by the end of the financial year	99all staff appraised by the end of the financial year	99all staff appraised by the end of the financial year	99all staff appraised by the end of the financial year
%age of staff whose salaries are paid by 28th of every month	<i>95pay roll verification on a monthly basis generation of payroll reports monthly display of the pay rollstaff bio-data collected and verified. staff data captured</i>	staff bio-data collected and verified. staff data captured	staff bio-data collected and verified. staff data captured	staff bio-data collected and verified. staff data captured	staff bio-data collected and verified. staff data captured

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## Non Standard Outputs:

big printer and scanner procured shelves installed in HR office  
 office procurement of a big printer and a scanner  
 installment of shelves in the HR office

*big printer and scanner procured shelves installed in HR office*  
*big printer and scanner procured shelves installed in HR office*

*Subscriptions to HR bodies paid Transformative discipline and methods of work Induction of new employees, Revenue mobilization and customer care, Monitoring CBG activities and identifying needs assessment. Organizational strengthening and institutional development, Gender mainstreaming, Staff retreat*  
*Subscriptions to HR bodies paid Transformative discipline and methods of work Induction of new employees, Revenue mobilization and customer care, Monitoring CBG activities and identifying needs assessment. Organizational strengthening and institutional development, Gender mainstreaming, Staff retreat*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	634,797	476,098	690,841	172,710	172,710	172,710	172,710
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>634,797</b>	<b>476,098</b>	<b>690,841</b>	<b>172,710</b>	<b>172,710</b>	<b>172,710</b>	<b>172,710</b>

## *Output: 13 81 04Supervision of Sub County programme implementation*

<b>Non Standard Outputs:</b>	Weekly support supervision in division done. Enforcement of law and order done.Carry out weekly support supervision on the activities done in the division. Carryout law and order enforcement in the four division on the weekly basis.	<i>Weekly support supervision in division done. Enforcement of law and order done.Weekly support supervision in division done. Enforcement of law and order done.</i>	<i>carryout enforcement , trade order is done , inspection and supervision of division activities done carryout enforcement , trade order is done , inspection and supervision of division activities done</i>	supervision and monitoring of division activities	supervision and monitoring of division activities	supervision and monitoring of division activities	supervision and monitoring of division activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	20,352	5,088	5,088	5,088	5,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>20,352</b>	<b>5,088</b>	<b>5,088</b>	<b>5,088</b>	<b>5,088</b>

## *Output: 13 81 05Public Information Dissemination*

<b>Non Standard Outputs:</b>	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	<i>12 Radio talk shows done 10 Advertisements done Public relation done Staff with the knowledge of agenda of the municipal council and guideline Community knowledge on service provided by the municipality12 Radio talk shows done 10</i>	<i>12 Radio talk shows done 10 Advertisements done Public relation done Staff with the knowledge of ?????????????????? ?????????????????? ?????????????????? ????????? municipal council and guideline Community knowledge on service provided by</i>	3 Radio talk shows done 2 Advertisements done Public relation done Staff with the knowledge of municipal council and guideline Community knowledge on service provided by the municipality Conduct 2 radio	3 Radio talk shows done 2 Advertisements done Public relation done Staff with the knowledge of municipal council and guideline Community knowledge on service provided by the municipality Conduct 2 radio	3 Radio talk shows done 2 Advertisements done Public relation done Staff with the knowledge of municipal council and guideline Community knowledge on service provided by the municipality Conduct 2 radio	3 Radio talk shows done 2 Advertisements done Public relation done Staff with the knowledge of municipal council and guideline Community knowledge on service provided by the municipality Conduct 2 radio
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municipalityCondu  
ct 2 radio talk show  
on CBS FM on  
monthly basis  
every thursday.  
staff informed on  
monthly basis the  
development  
agenda of the  
municipality and  
guideline made  
community  
informed on  
services provided  
quarterly

*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*

*the  
municipalityCondu  
ct 2 radio talk show  
on CBS FM on  
monthly basis every  
thursday. staff  
informed on  
monthly basis the  
development  
agenda of the  
municipality and  
guideline made  
community  
informed on  
services provided  
quarterly  
Wage3Radio Talk  
shows  
Advertisements and  
public relations  
done Staff  
informed on  
monthly basis on  
development  
agenda of the  
Municipality and  
guidelines made  
Updated the  
Municipal website  
and data collected  
on the website on a  
monthly basis.  
Community3Radio  
Talk shows  
Advertisements and  
public relations  
done Staff  
informed on  
monthly basis on  
development  
agenda of the  
Municipality and  
guidelines made  
Updated the  
Municipal website  
and data collected  
on the website on a  
monthly basis.*

talk  
show on CBS FM  
on monthly  
basis every  
thursday.  
staff informed on  
monthly basis  
the development  
agenda of the  
municipality and  
guideline made  
community  
informed on  
services  
provided quarterly  
Wage

talk  
show on CBS FM  
on monthly  
basis every  
thursday.  
staff informed on  
monthly basis  
the development  
agenda of the  
municipality and  
guideline made  
community  
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services  
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Wage

talk  
show on CBS FM  
on monthly  
basis every  
thursday.  
staff informed on  
monthly basis  
the development  
agenda of the  
municipality and  
guideline made  
community  
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services  
provided quarterly  
Wage

talk  
show on CBS FM  
on monthly  
basis every  
thursday.  
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monthly basis  
the development  
agenda of the  
municipality and  
guideline made  
community  
informed on  
services  
provided quarterly  
Wage

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Community3Radio  
Talk shows  
Advertisements and  
public relations  
done Staff  
informed on  
monthly basis on  
development  
agenda of the  
Municipality and  
guidelines made  
Updated the  
Municipal website  
and data collected  
on the website on a  
monthly basis.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	45,000	33,750	25,709	6,427	6,427	6,427	6,427
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>25,709</b>	<b>6,427</b>	<b>6,427</b>	<b>6,427</b>	<b>6,427</b>

## Output: 13 81 08Assets and Facilities Management

### Non Standard Outputs:

2 Lease premiums  
paid to Buganda  
Land  
BoardPayment of  
lease premium for  
Nansana Municipal  
Headquarter and  
Nansana daily  
market.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	127,054	95,291	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>127,054</b>	<b>95,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	payroll printed	payroll printed	843 Pay slips	843 Pay slips	Pay slips printed	Pay slips printed	Pay slips printed
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,946	23,210	16,932	4,233	4,233	4,233	4,233
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,946</b>	<b>23,210</b>	<b>16,932</b>	<b>4,233</b>	<b>4,233</b>	<b>4,233</b>	<b>4,233</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>2Training of staff in Record Management</i>	2Training of staff in Record Managemen	2Training of staff in Record Managemen	2Training of staff in Record Managemen	2Training of staff in Record Managemen
Non Standard Outputs:	stationary and other small office equipment for Records office procured	<i>stationary and other small office equipment for Records office procured</i>	<i>management of records and retooling of the records office</i>	Training of staff in Record Managemen	Training of staff in Record Managemen	Training of staff in Record Managemen	Training of staff in Record Managemen
	Retooling of the records with full set computer done welfare and transport for delivery of letters provided procurement of stationery and other small office equipment for the records office retooling of the department with full set of computer for records office provision of welfare and transport for delivery of letters provided	<i>Retooling of the records with full set computer done welfare and transport for delivery of letters provided stationery and other small office equipment for Records office procured Retooling of the records with full set computer done welfare and transport for delivery of letters provided</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	3,986	996	996	996	996
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>3,986</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>996</b>

## Output: 13 81 13Procurement Services

### 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 advertisement of tenders and various requests for quotation to be placed bid documents and solicitation documents to be prepared evaluation,contracts committee and quarterly reports to be conducted repair and maintenance of ICT	<i>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 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</i>	<i>Preparation of 4 (four) quarterly procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20(twenty) bid opening various requests for quotation to be placed bid documents and solicitation evaluation,contract s committee and quarterly reports to be conducted repair and maintenance of ICT carrying out contract committee meetings and evaluation meetings monitoring and evaluation of all procurements Computers,photocopier andcomputer,photocopir consumables and accessories to be procuredfurniture to be procuredPreparation of 4(four) quarterly procurement reports conducting</i>	Preparation of 4(four) quarterly procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20(twenty) bid opening various requests for quotation to be placed bid documents and solicitation evaluation,contract s committee and quarterly reports to be conducted repair and maintenance of ICT carrying out contract committee  meetings and evaluation meetings	monitoring and evaluation of all procurement	Computers,photocopier and computer,photocopier consumables and accessories to be procured	Computers,photocopier and computer,photocopier consumables and accessories to be procured furniture to be
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	equipment carrying out contract committee meetings and evaluation meetings	<i>procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20 (twenty) bid opening</i>	<i>10(ten) pre-bid meeting and minutes conducting 20 (twenty) bid opening various requests for quotation to be placed bid documents and solicitation evaluation,contract s committee and quarterly reports to be conducted repair and maintenance of ICT carrying out contract committee meetings and evaluation meetings monitoring and evaluation of all procurements Computers,photocopier and office equipment to be repaired computer,photocopier consumables and accessories to be procured furniture to be procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,200	53,400	38,155	9,539	9,539	9,539	9,539	9,539
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,200</b>	<b>53,400</b>	<b>38,155</b>	<b>9,539</b>	<b>9,539</b>	<b>9,539</b>	<b>9,539</b>	<b>9,539</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

*Procurement of office furniture for the new annex building procure office furniture*

No. of existing administrative buildings rehabilitated

*00Repair of Council building Rehabilitation of public facilities*

Rehabilitation of public facilities

Rehabilitation of public facilities

Rehabilitation of public facilities

Rehabilitation of public facilities

### Non Standard Outputs:

Monitor development projects. Process land titles for 4-6 public facilitiesMonitoring development project undertaken. Processing of land titles for health units and schools

*Monitor development projects. Process land titles for 4-6 public facilitiesMonitor development projects. Process land titles for 4-6 public facilities*

*nonnon*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	74,615	55,961	460,008	115,002	115,002	115,002	115,002
<b>External Financing:</b>	0	0	60,000	15,000	15,000	15,000	15,000
<b>Total For KeyOutput</b>	<b>74,615</b>	<b>55,961</b>	<b>520,008</b>	<b>130,002</b>	<b>130,002</b>	<b>130,002</b>	<b>130,002</b>
<b>Wage Rec't:</b>	234,421	175,816	262,973	65,743	65,743	65,743	65,743
<b>Non Wage Rec't:</b>	1,372,070	1,029,052	921,507	230,377	230,377	230,377	230,377
<b>Domestic Dev't:</b>	74,615	55,961	460,008	115,002	115,002	115,002	115,002
<b>External Financing:</b>	0	0	60,000	15,000	15,000	15,000	15,000
<b>Total For WorkPlan</b>	<b>1,681,106</b>	<b>1,260,830</b>	<b>1,704,488</b>	<b>426,122</b>	<b>426,122</b>	<b>426,122</b>	<b>426,122</b>



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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report	2019-08-28- <i>Consolidation of quarterly revenues for LLR and Releases. - Making reconciliation on system. - Reconciliation of asset register. - Passing journal entries.Submission copies of Annual Final accounts for FY 2018/2019, to Auditor General Office and Accountant Office.</i>	Submission Forth quarter report to TPC and executive	Submission First quarter report to TPC and executive	Submission second quarter report to TPC and executive	Submission third quarter report to TPC and executive
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**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 DivisionProcurement of fuel, and consumable equipments, payment of staff allowances and hiring of venue	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. Subscription to professional bodies ICPAU,UFOA,UA AU and ACCA. 3 monthly allowances to staff and Councillors paid Welfare of the department staff maintained.Submission of first 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.	- Payment of staff salaries by 28th day of every month. - Maintenance of office equipment, - Subscription to professional bodies, - Maintain welfare of the department staff - Support to staff medical bills - Payment of staff allowance- Preparation of payment register Maintenance of office equipment, - Payment of Subscription to professional bodies -Payment for quarterly staff welfare - Payment of monthly allowances -	Payment of staff salaries by 28th day of every month Submission Forth quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.	Payment of staff salaries by 28th day of every month Submission First quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.	Payment of staff salaries by 28th day of every month Submission second quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.	Payment of staff salaries by 28th day of every month Submission third quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.
79,655	59,741	79,655	19,914	19,914	19,914	19,914
89,900	67,425	42,373	10,593	10,593	10,593	10,593
0	0	0	0	0	0	0
0	0	0	0	0	0	0
169,555	127,166	122,028	30,507	30,507	30,507	30,507

**Output: 14 81 02Revenue Management and Collection Services**

Vote:779 Nansana Municipal Council

FY 2019/20

Value of Hotel Tax Collected	<i>Develope and update revenue registers for all potential taxpayers. Sensitization of Hotel owners and Managers Staff training Develope and update revenue registers for all potential taxpayers. Sensitization of Hotel owners and Managers Staff training</i>
Value of LG service tax collection	<i>Up date the LST register. Sensitization meeting with managers of Institutions. Payment of commission to service provider. Facilitate revenue mobilisation activities.Develop and update revenue register for institutions. Sensitization of the public. Procure a service provider for LST for institution out side Municipality. Enforcement to defaulters</i>

Vote:779 Nansana Municipal Council

FY 2019/20

Value of Other Local Revenue Collections

Revenue register  
for all sources.  
Staff training  
Revenue  
Mobilisation  
Sensitisation/Awar  
eness to  
taxpayersRevenue  
register for all  
sources.  
Staff training  
Revenue  
Mobilisation  
Sensitisation/Awar  
eness to taxpayers

# Vote:779 Nansana Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>		Municipal local tax enforcement and mobilization exercise.procurement of fuel , hire of vehicles loud speakers sending of sms bundles to taxpayer sand organizing of sensitization meetings	<i><b>Register all taxpayers on Integrated Local Revenue Administration System. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. Procurement of stationery. Sensitisation of the public on different taxes and role of taxes.Sensitization meeting for different taxpayers about iras. Procure a valuer. Backup support to users of IRAS and Updating them on the changes. Data collection Mass registration of all taxpayers on IRAS.</b></i>	Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. Procurement of stationery. Sensitization of the public on different taxes 3 Monthly revenue reports	Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. Procurement of stationery. Sensitisation of the public on different taxes. 3 Monthly revenue reports	Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. 3 Monthly revenue reports	Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. Procurement of stationery. Sensitization of the public on different taxes 3 Monthly revenue reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	362,655	271,990	20,017	5,004	5,004	5,004	5,004
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>362,655</b>	<b>271,990</b>	<b>20,017</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>

**Output: 14 81 03Budgeting and Planning Services**

# Vote:779 Nansana Municipal Council

**FY 2019/20**

Date of Approval of the Annual Workplan to the Council

2020-05-31  
Preparation of draft PBS budget for FY2020/2021  
Training of division staff.  
Budget desk meetings.  
Payment of allowances and nights.  
Approved annual workplan for FY2020/2021

## Non Standard Outputs:

Revenue enhancement and monitoring meetings. Organizing revenue enhancement and budgeting meeting on quarterly basis.

**3 Revenue enhancement and monitoring meetings. 3 Monthly budget desk meeting. 3 Revenue enhancement and monitoring meetings. 3 Monthly budget desk meeting.**

**- Revenue estimates budget for FY2020/2021. - PBS quarterly reporting. - Budget desk budget allocations monthly and quarterly to departments. and quarterly to departments. - Training division staff on budgeting. Budget desk meetings Mentoring division staff about budgeting. Payment of allowances to staff for report preparation. Budget monitoring meetings. Training meeting for the 4 division finance staff and implementation.**

PBS quarterly reporting  
-Budget desk budget allocations monthly and quarterly to departments.

- Revenue estimates budget for FY2020/2021.  
PBS quarterly reporting  
-Budget desk budget allocations monthly and quarterly to departments.  
- Training division staff on budgeting.

PBS quarterly reporting  
-Budget desk budget allocations monthly and quarterly to departments.  
- Training division staff on budgeting.

PBS quarterly reporting  
-Budget desk budget allocations monthly and quarterly to departments.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,682	22,261	7,291	1,823	1,823	1,823	1,823
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:779 Nansana Municipal Council

**FY 2019/20**

Total For KeyOutput	29,682	22,261	7,291	1,823	1,823	1,823	1,823
<b>Output: 14 81 04LG Expenditure management Services</b>							
<b>Non Standard Outputs:</b>	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 authorityProcurement of fuel and office stationary, facilitation of back stopping meeting with MC staff on expenditure control procedure both regulatory and internal control procedure requirements.	<i>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 authorityExpenditure 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</i>	<i>Authorised payment by Town Clerk Cash limit for all funds. Maintain implest account Trained division staffSeek authorization from Town Clerk. Transfer funds timely. Organise trainings or back stopping Collection of money from bank.</i>	Payment of staff salaries by 28th day of every month Submission Forth quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.	Payment of staff salaries by 28th day of every month Submission first quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.	Payment of staff salaries by 28th day of every month Submission Second quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances. Payment of Annual subscription to ICPAU	Payment of staff salaries by 28th day of every month Submission Third quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,600	10,950	5,577	1,394	1,394	1,394	1,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,600</b>	<b>10,950</b>	<b>5,577</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>	<b>1,394</b>
<b>Output: 14 81 05LG Accounting Services</b>							

# Vote:779 Nansana Municipal Council

**FY 2019/20**

Date for submitting annual LG final accounts to Auditor General

**2019-08-28**  
Consolidation of quarterly and interim reports. Reconciliation on the system. Updating of legders and journal on the system. Annual final accounts submitted to Auditor General to give comment.

As per PFMA,2015

Non Standard Outputs:

N/AN/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 accounts2 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

4 DPAC and 1 PAC report handled Answering audit queries for both internal and external audits Procure stationery Final accounts by divisionsPrepare evidence for all issues raised audit reports. Organise meeting for DPAC Procurement of stationery Training of division staff

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,800	17,100	21,528	5,382	5,382	5,382	5,382
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,800</b>	<b>17,100</b>	<b>21,528</b>	<b>5,382</b>	<b>5,382</b>	<b>5,382</b>	<b>5,382</b>

**Output: 14 81 06Integrated Financial Management System**



# Vote:779 Nansana Municipal Council

FY 2019/20

Non Standard Outputs:	IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procure Welfare of IFMS staff maintained and staff on IFMS Servicing of IFMS and Maintenance of the system , Procurement of generator fuel Procurement of stationary. Regular maintenance of welfare users	IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procured Welfare of IFMS staff maintained and staff on IFMS Regular reporting of any defect on to service desk Servicing of generator and system maintained Fuel for generator procured. Welfare of staff on IFMS maintained Suppliers attached on the system. Reports for any deffects to service desk.	IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procured Welfare of IFMS staff maintained and staff on IFMS Regular reporting of any defect on to service desk	IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procured Welfare of IFMS staff maintained and staff on IFMS Regular reporting of any defect on to service desk	IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procured Welfare of IFMS staff maintained and staff on IFMS Regular reporting of any defect on to service desk	IFMS servicing and system maintenance done, IFMS stationary and fuel for generator procured Welfare of IFMS staff maintained and staff on IFMS Regular reporting of any defect on to service desk	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	35,000	26,250	30,657	7,664	7,664	7,664
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	35,000	26,250	30,657	7,664	7,664	7,664

**Output: 14 81 07Sector Capacity Development**

# Vote:779 Nansana Municipal Council

FY 2019/20

Non Standard Outputs:		Attendance of ICPA (U) Annual seminar ,payment of professional course tuition fees for staff doneAttendance of ICPA (U) Annual seminar , Payment of professional Course Tuition fees for staff.	<i>Continuous professional development hours acquired.Payment for professional course tuition ( CTA) for two staff.</i>	<i>CPD hours for members of ICPAU. Capacity building in Tax. Support to staff persuing CPA.Attending Seminars organized by ICPAU.Annual Seminar and any other workshop which is job related. Sponsorship for Tax advisor course. Support to progressing staff doing CPAU.</i>	Payment for annual seminar organised by ICPAU.	Capacity building in Tax. Support to staff persuing CPA.	Capacity building in Tax. Support to staff persuing CPA.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,501	66,375	789	197	197	197	197
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,501</b>	<b>66,375</b>	<b>789</b>	<b>197</b>	<b>197</b>	<b>197</b>	<b>197</b>

## Class Of OutPut: Capital Purchases

*Output: 14 81 72Administrative Capital*

# Vote:779 Nansana Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

			<i>Procurement of computers and other field gardgets for IRAS.</i>	Procurement of computers and other field gardgets for IRAS.	Procurement of computers and other field gardgets for IRAS.	Procurement of computers and other field gardgets for IRAS.	Procurement of computers and other field gardgets for IRAS.
			<i>Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.</i>	Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.	Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.	Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.	Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.
			<i>Revenue mobilisation activities</i>	Revenue mobilisation activities	Revenue mobilisation activities	Revenue mobilisation activities	Revenue mobilisation activities
			<i>Sensitisation of various stakeholders on IRAS and Valuation.</i>	Sensitisation of various stakeholders on IRAS and Valuation.	Sensitisation of various stakeholders on IRAS and Valuation.	Sensitisation of various stakeholders on IRAS and Valuation.	Sensitisation of various stakeholders on IRAS and Valuation.
			<i>Valuation. Data collection on all revenue sources Workshops and seminars system users</i>	Data collection on all revenue sources Workshops and seminars system users	Valuation. Data collection on all revenue sources Workshops and seminars system users	Data collection on all revenue sources Workshops and seminars system users	Data collection on all revenue sources Workshops and seminars system users
			<i>Procurement of computers and other field gardgets for IRAS.</i>				
			<i>Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.</i>				
			<i>Revenue mobilisation activities</i>				
			<i>Sensitisation meetings Data collection on major sources Conduct trainings for users.</i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>163,687</b>	40,922	40,922	40,922	40,922
<b>External Financing:</b>	0	0	<b>100,000</b>	25,000	25,000	25,000	25,000

# Vote:779 Nansana Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>263,687</b>	<b>65,922</b>	<b>65,922</b>	<b>65,922</b>	<b>65,922</b>
<b>Output: 14 81 75Vehicles and Other Transport Equipment</b>							
<b>Non Standard Outputs:</b>			<b>Procurement of field vehicle for revenue mobilisation</b>	Procurement of field vehicle for revenue mobilisation	Procurement of field vehicle for revenue mobilisation	Procurement of field vehicle for revenue mobilisation	Procurement of field vehicle for revenue mobilisation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	200,000	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<i>Wage Rec't:</i>	79,655	59,741	79,655	19,914	19,914	19,914	19,914
<i>Non Wage Rec't:</i>	643,138	482,352	128,232	32,058	32,058	32,058	32,058
<i>Domestic Dev't:</i>	0	0	163,687	40,922	40,922	40,922	40,922
<i>External Financing:</i>	0	0	300,000	75,000	75,000	75,000	75,000
<b>Total For WorkPlan</b>	<b>722,793</b>	<b>542,093</b>	<b>671,574</b>	<b>167,894</b>	<b>167,894</b>	<b>167,894</b>	<b>167,894</b>

# Vote:779 Nansana Municipal Council

FY 2019/20

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

#### 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.Paying general staff salaries, facilitating the mayor to travel abroad, facilitated	<i>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.Staff salaries paid, Government projects/programmes monitored on a quarterly basis, 1 familiarisation tour held, Stationary and</i>	<i>Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20-Monitoring and supervision of government programs at Municipal and Division done - Allowances for Mayor, Deputy Mayor and LC II Chairpersons paid. - Incapacity death and funeral expenses cleared - Executive Committee meetings conducted</i>	Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20	Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20	Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20	Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20
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# Vote:779 Nansana Municipal Council

**FY 2019/20**

	burial expenses, procuring stationary, printing and news papers for mayor,s and deputy mayor,s office,procuring office equipment, coordinating council meals and refreshments.	<i>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.</i>					
<b>Wage Rec't:</b>	44,460	33,345	<b>44,460</b>	11,115	11,115	11,115	11,115
<b>Non Wage Rec't:</b>	174,511	130,883	<b>55,561</b>	13,890	13,890	13,890	13,890
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>218,971</b>	<b>164,228</b>	<b>100,021</b>	<b>25,005</b>	<b>25,005</b>	<b>25,005</b>	<b>25,005</b>
<b>Output: 13 82 02LG procurement management services</b>							

# Vote:779 Nansana Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		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. Paying allowances, attending to workshops and seminars, procuring office equipment, awarding contracts.	<i>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.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,012	4,509	6,015	1,504	1,504	1,504	1,504	1,504
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,012</b>	<b>4,509</b>	<b>6,015</b>	<b>1,504</b>	<b>1,504</b>	<b>1,504</b>	<b>1,504</b>	<b>1,504</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>8preparing minutes. paying councilors allowances coordinating council meetingspreparing minutes. paying councilors allowances coordinating council meetings</i>	2minutes prepared. paying councilors allowances	2minutes prepared. paying councilors allowances	2minutes prepared. paying councilors allowances	2minutes prepared. paying councilors allowances
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# Vote:779 Nansana Municipal Council

FY 2019/20

## Non Standard Outputs:

6 council meetings held, 12 executive meetings held, 42 committee meetings held, Gratuity paid to LCI chairpersons, councilors allowances paid, Monitored council activities and projects. Paying councilors allowances, Paying gratuity and ex-gratia, monitoring council activities., purchasing airtime for mayor,s office, paying councilors transport costs. coordinating councilors meals and general welfare.	<i>2 council meetings held, 3 executive meetings held, 10 committee meetings held, Gratuity paid,councilors 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.</i>	<i>paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor paid transport refund to councilors and committeespayment of allowances to councilors payment of Ex-Gratia to LCI, LCII and Chairpersons buying airtime to the Mayor and Deputy Mayor Payment of transport refunds to Councilors and committees</i>	paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor	paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor	paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor	paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor
0	0	0	0	0	0	0
190,282	142,711	125,382	31,346	31,346	31,346	31,346
0	0	0	0	0	0	0
0	0	0	0	0	0	0
190,282	142,711	125,382	31,346	31,346	31,346	31,346

Output: 13 82 07 Standing Committees Services



# Vote:779 Nansana Municipal Council

**FY 2019/20**

Non Standard Outputs:	Committees and council allowances paid, Meals to standing committees prepared, Speakers allowances paid, Deputy speakers allowances paid. Paying councilors allowances, Holding council and committee meetings. coordinating the general welfare of councilors	<i>Committees and council allowances paid, Meals to standing committees prepared, 10 committee meetings held</i>	<i>Standing Committees facilitated for FY 2019/20- Sitting allowances for Councillors in the various Standing Committees paid - Minutes of Standing Committees prepared - Lunch and breakfast facilitation for Committees</i>	All Standing Committees facilitated for FY 2019/20	All Standing Committees facilitated for FY 2019/20	All Standing Committees facilitated for FY 2019/20	All Standing Committees facilitated for FY 2019/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	142,818	107,114	105,855	26,464	26,464	26,464	26,464
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,818</b>	<b>107,114</b>	<b>105,855</b>	<b>26,464</b>	<b>26,464</b>	<b>26,464</b>	<b>26,464</b>
<i>Wage Rec't:</i>	44,460	33,345	44,460	11,115	11,115	11,115	11,115
<i>Non Wage Rec't:</i>	513,623	385,217	292,813	73,203	73,203	73,203	73,203
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>558,083</b>	<b>418,562</b>	<b>337,273</b>	<b>84,318</b>	<b>84,318</b>	<b>84,318</b>	<b>84,318</b>

# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

# Vote:779 Nansana Municipal Council

FY 2019/20

## Output: 01 81 01Extension Worker Services

Non Standard Outputs:		Municipal Agricultural Statistical Data Updated & Maintained. 4 Quarterly Support Supervision/Technical backstopping visits to Divisions of Nansana Municipality held. 1 Study Tour for Extension Workers for Skills enhancement Stakeholders mobilization & sensitization ; Mentoring of data collectors; data collection ; data compilation & analysis; data dissemination; field visits to engage Extension workers & farmers; conduct capacity needs assessment for extension workers ; study tour conducted.		4 Quarterly support supervision / technical backstopping visits conducted in the 4 Divisions of Nansana Municipality. 1 Extension skills improvement study tour for Production Extension Staff conducted. 4 Quarterly Production Extension Staff meetings/ mentoring held. Community mobilization; field farm visits for advisory provision to key stakeholders; conduct capacity needs assessment for extension workers; study tour conducted; staff mobilization; hold staff planning & review/ mentoring meetings; sharing experiences with stakeholders.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,353	7,015	11,587	2,897	2,897	2,897	2,897
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,353	7,015	11,587	2,897	2,897	2,897	2,897

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

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<b>Non Standard Outputs:</b>	4 Quarterly Municipal Leadership Participatory Monitoring of Agricultural Extension Services in Nansana Municipality. 4 Quarterly Production Sector Staff Planning Meeting held. Stakeholders mobilization ;Stakeholders meetings;monitorin g of implemented projects; post-monitoring meeting;	<b>4 Quarterly Participatory monitoring of agricultural extension activities in Nansana Municipality. 4 Quarterly Production sector stakeholders meetings held at Nansana Municipality stakeholders mobilization ;stakeholders meetings; monitoring ; post monitoring meetings</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Class Of OutPut: Lower Local Services

### Output: 01 81 5ILLG Extension Services (LLS)

<b>Non Standard Outputs:</b>	Updated & maintained Division Agricultural Statistical Data at Nansana; Nabweru; Gombe & Busukuma Divisions. 12 Model Farming Households promoted & supported for increased	
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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.Community Mobilization& sensitization;Data Collection & analysis; Training of Farmers; Establishing Demonstration sites for appropriate technologies; Assessing adoption of demonstrated technologies among farmers; value chain analysis; feedback meeting with farming community							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,821	21,616	30,207	7,552	7,552	7,552	7,552
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	28,821	21,616	30,207	7,552	7,552	7,552	7,552
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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

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 Advertising to solicit for suppliers; purchase an off- road Motorcycle Community mobilization Data Analysis & dissemination; agricultural commodity value chain analysis; disseminating appropriate production enhancing technologies hold feedback meeting with producers and other value chain actors.	<i>Retooling for appropriate technologies dissemination to stakeholders. 4 Technologies dissemination demonstration sites for enhanced production &amp; value addition for priority agricultural commodities promoted. Advert to solicit for potential suppliers ; Community mobilization &amp; sensitization ;identifying of appropriate visual aid tools for technology dissemination; disseminate appropriate technologies and agribusiness information to stakeholders; hold feedback meetings; promote and strengthen farmers and other value chain actors &amp; organization for establishment of market linkages.</i>					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,781	19,336	25,714	6,428	6,428	6,428	6,428
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,781</b>	<b>19,336</b>	<b>25,714</b>	<b>6,428</b>	<b>6,428</b>	<b>6,428</b>	<b>6,428</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)*

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<b>Non Standard Outputs:</b>		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 Antermortem Inspection of slaughter Livestock ; Issuance of slaughter authorization certificate; meat Inspection; mobilization of Butchery Owners associations; training of butchery owners and meat handlers field visits to inspect butcheries ,dairies, vet drug shops & livestock feed outlets.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,502	3,376	0	0	0	0	0	0	0



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,502</b>	<b>3,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 82 03Livestock Vaccination and Treatment*

**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. Community mobilization;procurement of strychnine; setting of baits; proper disposal of culled dogs; soliciting for vaccine; massive publicity of the pending vaccination exercise; conducting vaccination; distribution of



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			rabies control IEC materials; conducting talks with school children about rabies prevention; surveillance conducted ; samples taken for lab analysis; feedback meeting with livestock farmers.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,000	13,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>			12 On-farm visits for advisory services provision to fish farmers in Nansana Municipality conducted.Field Visits to fish farmers; providing backstopping & technical advice to fish farmers.					
			<b>12 Farm Visits for advisory service provision to fish farmersConduct field visits to fish farmers; collect data on fish farming; provide technical advice to fish farmers.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,964	991	991	991	991	991
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,964</b>	<b>991</b>	<b>991</b>	<b>991</b>	<b>991</b>	<b>991</b>

## Output: 01 82 05Crop disease control and regulation

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## 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. Community mobilization; Farmers trainings & demonstrations; on farm field visits to farmers ; feedback meetings with farmers

*1200 Agricultural Households trained on Horticultural Agronomic Practices in Gombe & Busukuma Divisions. 800 Farming Households trained on safe use of Agrochemicals in Gombe & Busukuma Divisions. 200 Agro Input Dealers Inspected for compliance to regulations in Nansana Municipality. 160 OWC Beneficiaries provided with advisory services in Nansana Municipality. Community mobilization ; farmers trainings and demonstrations ; on farm field visits to farmers ; feedback meetings with farmers.*

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	18,300	13,725	<b>12,108</b>	3,027	3,027	3,027	3,027
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,300</b>	<b>13,725</b>	<b>12,108</b>	<b>3,027</b>	<b>3,027</b>	<b>3,027</b>	<b>3,027</b>

## *Output: 01 82 06Agriculture statistics and information*

<b>Non Standard Outputs:</b>	<p>1 Skills enhancement training for agricultural data production &amp; management for Extension staff held at Nansana Municipality. Improved format for agricultural data collection &amp; 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. Needs assessment for Extension staff ; Training of staff in data production and management skills; review existing formats used by staff in collection &amp; recording key data; mobilize &amp; solicit for technical support to review &amp; design improved</p>	<p><i>1 Skills enhancement training held for Extension staff on Agricultural Statistical Data production and management at Nansana Municipality. Agricultural Data disseminated to Council and other Stakeholders in Nansana Municipality. Needs assessment for extension staff; training staff in data production and management skills; procure computers and accessories. disseminate data to stakeholders.</i></p>
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			formats; Mobilize Nansana Municipal council key decision makers; train decision makers on data use in decision making; Plan for procurement of Computer, networking equipment &; IT accessories ; Procure up-to-date data collection tools ;computer & Computer applications.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	3,960	990	990	990	990	990
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,960</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>990</b>	<b>990</b>

## Output: 01 82 07Tsetse vector control and commercial insects farm promotion

<b>Non Standard Outputs:</b>			4 Quarterly on farm advisory/supervisor y visits to bee keepers conducted in Nansana Municipality. 1 Community Sensitization on Bee keeping & sericulture held in Gombe Division.Communit y mobilization ; field visits; farmers training & demonstrations					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 82 11Livestock Health and Marketing*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,273	3,568	3,568	3,568	3,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,273</b>	<b>3,568</b>	<b>3,568</b>	<b>3,568</b>	<b>3,568</b>

## *Output: 01 82 12District Production Management Services*

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<b>Non Standard Outputs:</b>		<p>Staff Salaries &amp; 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. Stakeholders mobilization; Pre- monitoring meeting; field visits; post monitoring meetings;</p>					
		<p><i>Staff Salaries &amp; Allowances paid. 4 Quarterly support technical backstopping to OWC supported farmers in Nansana Municipality. 1 Study Tour for Stakeholders. Stakeholders' mobilization; pre- monitoring meeting; field visits; post- monitoring meetings; ; Training of OWC supported farming Households;</i></p>					
<b>Wage Rec't:</b>	87,200	65,400	<b>87,200</b>	21,800	21,800	21,800	21,800
<b>Non Wage Rec't:</b>	37,326	27,995	<b>7,745</b>	1,936	1,936	1,936	1,936
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,526</b>	<b>93,395</b>	<b>94,944</b>	<b>23,736</b>	<b>23,736</b>	<b>23,736</b>	<b>23,736</b>

## Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

# Vote:779 Nansana Municipal Council

FY 2019/20

## Non Standard Outputs:

*Procured Strychnine for mass culling of stray canines for rabies control in Nansana Municipality . 4 Energy Saving Stoves constructed in 4 female headed vulnerable farming households in Nansana Municipality 2 Horticultural farmers Groups supported each with small scale irrigation system in Busukuma & Gombe Divisions. 10 Farming households supported with critical farm inputs for increased Livestock production in Nansana Municipality Community mobilization & sensitization ; procure strychnine & other inputs; selection & training of beneficiaries; distribution of inputs; monitoring progress ; support divisions to conduct stray dog destruction exercises in growth centres.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	68,000	17,000	17,000	17,000	17,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>

## *Output: 01 82 75Non Standard Service Delivery Capital*

Non Standard Outputs:

*4 Quarterly Stakeholders Participatory monitoring held in Nansana Municipality. Procured 1 Computer & 1 Laptop for agricultural data storage & maintenance at Nansana Municipal Council. Stakeholders mobilization; hold pre-monitoring meeting; field monitoring visits; procuring a computer and laptop for Production office*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	31,000	7,750	7,750	7,750	7,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

## *Output: 01 82 83Livestock market construction*

# Vote:779 Nansana Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Roadside Market constructed in Gombe Division first phase. Completion of 2nd Phase for Busukuma Roadside Market. advertising to solicit for contractors; construction of structures for roadside market.	<i>Phased Construction of 2 roadside markets in Busukuma &amp; Gombe Divisions.soliciting for service providers; procuring service provider ; construction works; handover of the project to the benefiting community</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	107,000	80,250	87,000	21,750	21,750	21,750	21,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,000</b>	<b>80,250</b>	<b>87,000</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

#### Output: 01 83 01Trade Development and Promotion Services

No of businesses inspected for compliance to the law	<i>400Field Visits Nansana Municipality</i>
No of businesses issued with trade licenses	<i>15000Mobilization &amp; sensitization of Business Community ; Field visits to enhance voluntary compliance ; enforcement Nansana Municipality</i>

# Vote:779 Nansana Municipal Council

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No. of trade sensitisation meetings organised at the District/Municipal Council

*4Community mobilization; Sensitization & educating Business Community about Tax ; Sensitize Municipal Leadership about Trade promotional practices; Nansana Municipality*

## Non Standard Outputs:

Business growth support skills enhanced among Nansana Municipal Council Front-line staff at Nansana Municipality.Mobilize Front-line staff; Train staff about client care & handling during taxation for business growth.

*Local Economic Development strategy for Nansana Municipal Council developed. Improved participation of marginalized groups in trade. Nansana Municipal Council investment and economic profile developed. business community mobilization; develop an investment and economic profile; develop an LED strategy; sensitize business community about existing sector policy & regulatory framework ; mainstreaming trade related gender issues in municipality development plan.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 01 83 02Enterprise Development Services**

No of businesses assisted in business registration process

*400Mobilization and Sensitization of the Business community; Field visits; linking the Business community with URSB; Business enterprises registered.Nansana Municipality*

### **Non Standard Outputs:**

Updated Business/Enterprise Register maintained at Nansana Municipal HQField Visits for data collection ; Data compilation & analysis; identify investment opportunities; Data dissemination

*A Profile of MSMEs created.profiling of MSMEs in Nansana municipality; train business community on process and benefits of business registration.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 01 83 03Market Linkage Services**

# Vote:779 Nansana Municipal Council

FY 2019/20

No. of market information reports  
desserminated

*2Market Data  
collected; Data  
Analysis &  
Compilation;  
Production &  
Dissemination of a  
Market  
Information  
Report; Feedback  
from  
stakeholders.Nansa  
na 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.Question  
naire designing;  
field visits to  
collect data; data  
analysis &  
compilation

*Nansana  
Municipal council  
Public  
Procurement &  
Disposal unit  
informed and  
linked to local  
suppliers of goods  
and services. 40%  
of shelf space in  
supermarkets in  
Nansana  
Municipality  
populated with  
local products.  
Sensitizing local  
MSMEs on PPDA  
processes and  
procedures; engage  
supermarkets  
owners on BUBU  
benefits; promote  
consumption of  
local products and  
services; create  
awareness about  
PPDA reservation  
and preference  
scheme among  
business  
community.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised			<b>24Nansana Municipality</b>				
<b>Non Standard Outputs:</b>	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. Community Mobilization; Training of Cooperative leaders; Field visits; attending Cooperative annual general meetings.		<b>4 Cooperative trainings conducted. cooperative societies audited. 75% of registered Cooperative AGMs conducted &amp; attended. Register of cooperative established. train leaders; managers &amp; members of cooperatives in governance; finance management &amp; book keeping; conduct AGMs; handle arbitration cases; establish a register for cooperatives.</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 01 83 05Tourism Promotional Services**

# Vote:779 Nansana Municipal Council

**FY 2019/20**

No. and name of hospitality facilities (e.g.  
Lodges, hotels and restaurants)

*150Mobilization  
and sensitization of  
the business  
community with  
hospitality  
facilities; field  
visits; establish a  
data bank for all  
hospitality facilities  
in Nansana  
municipality ;  
follow-up on  
standards  
compliance; share  
the list of  
hospitality facilities  
Nansana  
Municipality*

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	1Stakeholders Participatory Monitoring exercise held. 4 Quarterly Stakeholders Sub-sector Coordination meetings held. Stakeholders mobilization ; Premonitoring meeting; monitoring ; post monitoring meeting						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	3,629	2,722	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	3,629	2,722	0	0	0	0
<hr/>							
Wage Rec't:	87,200	65,400	87,200	21,800	21,800	21,800	21,800
Non Wage Rec't:	179,931	134,948	86,844	21,711	21,711	21,711	21,711
Domestic Dev't:	132,781	99,586	211,714	52,928	52,928	52,928	52,928
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	399,912	299,934	385,757	96,439	96,439	96,439	96,439



# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

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## Output: 08 81 01Public Health Promotion

<b>Non Standard Outputs:</b>	Maintenance of cleanliness in the Municipality- Garbage collection and disposal	<i>Maintenance of cleanliness in the MunicipalityMaintenance of cleanliness in the Municipality</i>	<i>Regular cleanliness of streets and fuel for garbage collection availed.Regular cleanliness of streets and fuel for garbage collection availed.</i>	Regular cleanliness of streets and fuel for garbage collection availed.	Regular cleanliness of streets and fuel for garbage collection availed.	Regular cleanliness of streets and fuel for garbage collection availed.	Regular cleanliness of streets and fuel for garbage collection availed.
	- Community sensitization on garbage management						
	- Clearing of garbage backlogs						
	- Street, open spaces and public places cleaning						
	- Medical waste collection and disposal from public health facilities						
	- Road side and public places slashing						
	- Garbage collection and disposal						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	N/A						
<b>Wage Rec't:</b>	1,387,221	1,040,416	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,387,221</b>	<b>1,040,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

### Output: 08 81 53NGO Basic Healthcare Services (LLS)

<b>Non Standard Outputs:</b>	N/AN/A	NoneNone					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,733	2,800	5,981	1,495	1,495	1,495	1,495
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,733</b>	<b>2,800</b>	<b>5,981</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>	<b>1,495</b>

### Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	176,592	132,444	275,468	68,867	68,867	68,867	68,867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>176,592</b>	<b>132,444</b>	<b>275,468</b>	<b>68,867</b>	<b>68,867</b>	<b>68,867</b>	<b>68,867</b>

## Class Of OutPut: Capital Purchases

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## Output: 08 81 72Administrative Capital

### Non Standard Outputs:

			1 garbage truck procured to help clear garbage back log1 garbage truck procured to help clear garbage back log	1 garbage truck procured to help clear garbage back log	1 garbage truck procured to help clear garbage back log	1 garbage truck procured to help clear garbage back log	1 garbage truck procured to help clear garbage back log
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

## Output: 08 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	179,501	44,875	44,875	44,875	44,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>179,501</b>	<b>44,875</b>	<b>44,875</b>	<b>44,875</b>	<b>44,875</b>

## Output: 08 81 83OPD and other ward Construction and Rehabilitation

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,536	10,634	10,634	10,634	10,634
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,536</b>	<b>10,634</b>	<b>10,634</b>	<b>10,634</b>	<b>10,634</b>

## Output: 08 81 84Theatre Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Theater completed at Buwambo Health Centre IV- Completion of theater at Buwambo HC IV	<i>Theater completed at Buwambo Health Centre IV</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	42,090	31,568	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,090</b>	<b>31,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	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	<i>- 16 Outreaches conducted in all 4 Divisions of the Municipality - Family planning activities - 4 VHT trainings held - 4 Health worker training meetings held - 4 advocacy meetings - Community sensitization drives - Health facility based review meetings conducted - 4 support</i>	- 16 Outreaches conducted in all 4 Divisions of the Municipality - Family planning activities - 4 VHT trainings held - 4 Health worker training meetings held - 4 advocacy meetings Community sensitization drives - Health facility based review	- 16 Outreaches conducted in all 4 Divisions of the Municipality - Family planning activities - 4 VHT trainings held - 4 Health worker training meetings held - 4 advocacy meetings Community sensitization drives - Health facility based review	- 16 Outreaches conducted in all 4 Divisions of the Municipality - Family planning activities - 4 VHT trainings held - 4 Health worker training meetings held - 4 advocacy meetings Community sensitization drives - Health facility based review	- 16 Outreaches conducted in all 4 Divisions of the Municipality - Family planning activities - 4 VHT trainings held - 4 Health worker training meetings held - 4 advocacy meetings Community sensitization drives - Health facility based review
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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 outOn spot support supervision, community sensitization on garbage	<i>supervision undertaken- 16 Outreaches conducted in all 4 Divisions of the Municipality - Family planning activities - 4 VHT trainings held - 4 Health worker training meetings held - 4 advocacy meetings Community sensitization drives - Health facility based review meetings conducted - 4 support supervision undertaken</i>	meetings conducted - 4 support supervision undertaken	meetings conducted - 4 support supervision undertaken	meetings conducted - 4 support supervision undertaken	meetings conducted - 4 support supervision undertaken
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	management, training of HUMCs on their roles, mobilization of back up cleaning teams, conduct departmental meetings, Conducting community film and talk shows, radio talk shows, staff appraisal, routine inspection, Conduct Municipal AIDS Committee Meetings, Commemorating World AIDS Day and World Candle Light Day, Conducting HIV IP Meetings, Conducting Quarterly PHLA meetings						
<b>Wage Rec't:</b>	60,000	45,000	<b>1,442,849</b>	360,712	360,712	360,712	360,712
<b>Non Wage Rec't:</b>	265,009	198,756	<b>46,048</b>	11,512	11,512	11,512	11,512
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>300,000</b>	75,000	75,000	75,000	75,000
<b>Total For KeyOutput</b>	<b>325,009</b>	<b>243,756</b>	<b>1,788,897</b>	<b>447,224</b>	<b>447,224</b>	<b>447,224</b>	<b>447,224</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	17,697	4,424	4,424	4,424	4,424
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,697	4,424	4,424	4,424	4,424

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## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	300,000	225,000	0	0	0	0	0
Total For KeyOutput	300,000	225,000	0	0	0	0	0

### Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	59,000	14,750	14,750	14,750	14,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,000	14,750	14,750	14,750	14,750
Wage Rec't:	1,447,221	1,085,416	1,442,849	360,712	360,712	360,712	360,712
Non Wage Rec't:	445,334	334,000	346,194	86,549	86,549	86,549	86,549
Domestic Dev't:	42,090	31,568	481,037	120,259	120,259	120,259	120,259
External Financing:	300,000	225,000	300,000	75,000	75,000	75,000	75,000
Total For WorkPlan	2,234,646	1,675,984	2,570,080	642,520	642,520	642,520	642,520



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## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 07 81 Pre-Primary and Primary Education*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	3,379,854	2,534,891	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,379,854</b>	<b>2,534,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Class Of OutPut: Lower Local Services**

#### *Output: 07 81 51Primary Schools Services UPE (LLS)*

<b>Non Standard Outputs:</b>	All government aided schools accessed their Unconditional Grant.Ensure that all government aided schools access their Unconditional Grant.	<i>All government aided schools accessed their Unconditional Grant.All government aided schools accessed their Unconditional Grant.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	184,038	138,029	294,930	73,733	73,733	73,733	73,733
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>184,038</b>	<b>138,029</b>	<b>294,930</b>	<b>73,733</b>	<b>73,733</b>	<b>73,733</b>	<b>73,733</b>

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## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,319	1,830	1,830	1,830	1,830
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,319</b>	<b>1,830</b>	<b>1,830</b>	<b>1,830</b>	<b>1,830</b>

### Output: 07 81 80Classroom construction and rehabilitation

#### Non Standard Outputs:

	NoneNone	NoneNone					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	512,649	384,487	47,609	11,902	11,902	11,902	11,902
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>512,649</b>	<b>384,487</b>	<b>47,609</b>	<b>11,902</b>	<b>11,902</b>	<b>11,902</b>	<b>11,902</b>

### Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed

30 St. Kizito  
Galamba P/S, St.  
Jude Kiryagonja  
P/S, Kabonge CU  
P/S, Nabitalo P/S,  
Ttikalu UMEA P/S,  
Nabinene P/S St.  
Kizito Galamba  
P/S, St. Jude  
Kiryagonja P/S,  
Kabonge CU P/S,  
Nabitalo P/S,  
Ttikalu UMEA  
P/S, Nabinene P/S

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Non Standard Outputs:	NoneNone	NoneNone	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,000	42,000	161,000	40,250	40,250	40,250	40,250	40,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,000</b>	<b>42,000</b>	<b>161,000</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>

## Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	NoneNone	NoneNone						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

Non Standard Outputs:	N/A							
Wage Rec't:	1,296,249	972,187	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,296,249	972,187	0	0	0	0	0	0

**Class Of OutPut: Lower Local Services**

*Output: 07 82 51Secondary Capitation(USE)(LLS)*

Non Standard Outputs:	NoneNone	NoneNone						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	896,121	672,091	786,651	196,663	196,663	196,663	196,663	196,663
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	896,121	672,091	786,651	196,663	196,663	196,663	196,663	196,663

*Programme: 07 83 Skills Development*

**Class Of OutPut: Higher LG Services**

*Output: 07 83 01Tertiary Education Services*

Non Standard Outputs:	N/A							
Wage Rec't:	344,660	258,495	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	344,660	258,495	0	0	0	0	0	0

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## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Non Wage Polytechnic Grant accessed by Gombe Community Polytechnic. Salaries paid to Gombe Polytechnic staff and support staffPayment of salaries to Gombe Community Polytechnic staff Accessing the Non Wage Grant to Gombe Comm Polytechnic	<i>Non Wage Polytechnic Grant accessed by Gombe Community Polytechnic. Salaries paid to Gombe Polytechnic staff and support staffNon Wage Polytechnic Grant accessed by Gombe Community Polytechnic. Salaries paid to Gombe Polytechnic staff and support staff</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	84,395	63,297	84,395	21,099	21,099	21,099	21,099
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,395</b>	<b>63,297</b>	<b>84,395</b>	<b>21,099</b>	<b>21,099</b>	<b>21,099</b>	<b>21,099</b>

## Programme: 07 84 Education & Sports Management and Inspection

### Class Of OutPut: Higher LG Services

### Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	Mock Examinations printed and conducted Spot supervision of all government aided schools done Workshops and seminars conducted	<i>Mock Examinations printed and conducted Spot supervision of all government aided schools done Workshops and seminars</i>	<i>- Education institutions inspected to ensure compliance with Ministry guidelines/standards - Stationery procured - Small office equipment</i>	- Education institutions inspected to ensure compliance with Ministry guidelines/standards - Stationery procured	- Education institutions inspected to ensure compliance with Ministry guidelines/standards - Stationery procured	- Education institutions inspected to ensure compliance with Ministry guidelines/standards - Stationery procured	- Education institutions inspected to ensure compliance with Ministry guidelines/standards - Stationery procured
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Induction of Headteachers and school management committees done	<i>conducted</i>	<i>procured -</i>	- Small office equipment	- Small office equipment	- Small office equipment	- Small office equipment
Monitoring of teachers performance in 49 govt aided primary schools and all USE schools	<i>Induction of Headteachers and school management committees done</i>	<i>Servicing of departmental computers- Education institutions</i>	procured	procured	procured	procured
Mock examinations printed and conducted	<i>Monitoring of teachers performance in 49 govt aided primary schools and all USE schools</i>	<i>inspected to ensure compliance with Ministry guidelines/standard s - Stationery</i>	- Servicing of departmental computers	- Servicing of departmental computers	- Servicing of departmental computers	- Servicing of departmental computers
Spot supervision of all government aided schools done	<i>Mock Examinations printed and conducted</i>	<i>procured - Small office equipment</i>				
Workshops and seminars with teachers conducted	<i>Workshops and seminars conducted</i>	<i>procured - Servicing of departmental computers- PLE examinations and joint mock examinations</i>				
Inducting Head teachers and school management Committees	<i>Induction of Headteachers and school management committees done</i>	<i>conducted - Monitoring and supervision of projects - Procurement of small office equipment - Stationery</i>				
Monitoring and supervision of government aided Primary and secondary schools	<i>Monitoring of teachers performance in 49 govt aided primary schools and all USE schools</i>	<i>procured - Workshops and seminars conducted- PLE examinations and joint mock examinations</i>				
		<i>conducted - Monitoring and supervision of projects - Procurement of small office equipment - Stationery</i>				
		<i>procured - Workshops and seminars conducted</i>				

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<i>Wage Rec't:</i>	14,000	10,500	5,278,587	1,319,647	1,319,647	1,319,647	1,319,647
<i>Non Wage Rec't:</i>	131,952	98,964	21,523	5,381	5,381	5,381	5,381
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>145,952</b>	<b>109,464</b>	<b>5,300,110</b>	<b>1,325,028</b>	<b>1,325,028</b>	<b>1,325,028</b>	<b>1,325,028</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

### 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 doneMonitoring and supervision of 49 govt aided primary school, all USE schools and Gombe Com Polytechnic done. Monitoring all private schools in order to establish the level of adherence to guidelines by NCHE and MoES

*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 doneMonitoring 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*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,431	15,323	28,707	7,177	7,177	7,177	7,177
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,431</b>	<b>15,323</b>	<b>28,707</b>	<b>7,177</b>	<b>7,177</b>	<b>7,177</b>	<b>7,177</b>

## Output: 07 84 03Sports Development services

# Vote:779 Nansana Municipal Council

FY 2019/20

Non Standard Outputs:	Facilitation for National Ball games provided Schools attending National Ball games facilitated	<i>Facilitation for National Ball games provided Facilitation for National Ball games provided</i>	<i>Facilitation to National Ball Games and Municipal school teams Facilitation to National Ball Games and Municipal school teams</i>	Facilitation to National Ball Games and Municipal school teams	Facilitation to National Ball Games and Municipal school teams	Facilitation to National Ball Games and Municipal school teams	Facilitation to National Ball Games and Municipal school teams
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,067	3,800	244	61	61	61	61
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,067</b>	<b>3,800</b>	<b>244</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>

## Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	4 staff trained in management and customer care head teachers retreat conductedHead teachers retreat conducted 4 staff trained in management and customer care	<i>4 staff trained in management and customer care head teachers retreat conducted4 staff trained in management and customer care head teachers retreat conducted</i>	<i>Training and capacity building of teachers, Deputy head teachers and head teachers Training and capacity building of teachers, Deputy head teachers and head teachers</i>	Training and capacity building of teachers, Deputy head teachers and head teachers	Training and capacity building of teachers, Deputy head teachers and head teachers	Training and capacity building of teachers, Deputy head teachers and head teachers	Training and capacity building of teachers, Deputy head teachers and head teachers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	163	41	41	41	41
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

## Class Of OutPut: Capital Purchases



# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Output: 07 84 72Administrative Capital

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	Carryout Environment Impact Assessment (screening) on Capital projects under the Sector Devt Grant and assembling of Bills of Quantity of Quantities for projects Procurement of 2 laptops and 3 file cabins	Procurement of a departmental vehicle (pick-up)Procurement of a departmental vehicle (pick-up)	Procurement of a departmental vehicle (pick-up)	Procurement of a departmental vehicle (pick-up)	Procurement of a departmental vehicle (pick-up)	Procurement of a departmental vehicle (pick-up)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	78,370	58,778	150,000	37,500	37,500	37,500	37,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,370	58,778	150,000	37,500	37,500	37,500	37,500
Wage Rec't:	5,034,763	3,776,072	5,278,587	1,319,647	1,319,647	1,319,647	1,319,647
Non Wage Rec't:	1,322,005	991,503	1,216,614	304,153	304,153	304,153	304,153
Domestic Dev't:	682,019	511,514	365,928	91,482	91,482	91,482	91,482
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	7,038,787	5,279,090	6,861,128	1,715,282	1,715,282	1,715,282	1,715,282

**Vote:779 Nansana Municipal Council**

**FY 2019/20**

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# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:779 Nansana Municipal Council

FY 2019/20

## Output: 04 81 04Community Access Roads maintenance

### Non Standard Outputs:

Monitoring and supervision of Engineering projects done 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare Monitoring and supervision of Engineering projects 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare

*Monitoring and supervision of Engineering projects done 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare Monitoring and supervision of Engineering projects done 2 Filling Carbine 2 Office Tables and 2 Exective Chairs 2 desk top computers Printer waitng chairs(5) Monitoring by councillors(works & executive) Roads committee meetings Reception table and chair welfare*

*fuel for field inspection to be procured purchase of office equipment and office furniture. inspection of 100 building sites purchase of works recieption table, waiting chairs and two computers.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	67,000	50,250	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,000</b>	<b>50,250</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 04 81 05District Road equipment and machinery repaired

# Vote:779 Nansana Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>		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. To maintain and repair five road equipment machines and four vehicles To carry out environmental screen, project appraisal and monitoring of road fund projects	<i>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 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.</i>	<i>Purchase of road equipment spare parts preventive maintenance and mechanical repairs</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	92,991	69,743	82,500	20,625	20,625	20,625	20,625	20,625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,991</b>	<b>69,743</b>	<b>82,500</b>	<b>20,625</b>	<b>20,625</b>	<b>20,625</b>	<b>20,625</b>	<b>20,625</b>

**Output: 04 81 06Urban Roads Maintenance**

# Vote:779 Nansana Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>			<i>26.5 kilometers to be rehabilitated retention of Kasalirwe - Semuto, Repair of Namulonge-Buso-Kabumba - Kasozi - Buwambo - Kigogwa and Repair of Kiwenda - Mayiye road</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	303,880	75,970	75,970	75,970	75,970
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>303,880</b>	<b>75,970</b>	<b>75,970</b>	<b>75,970</b>	<b>75,970</b>

## **Output: 04 81 07Sector Capacity Development**

<b>Non Standard Outputs:</b>			<i>Bills of Quantities (BoQs) and EIAs prepared for all Road fund projectsPreparation of Bills of Quantities and environmental Impact Assessments for all Roads fund projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 04 81 08Operation of District Roads Office**

# Vote:779 Nansana Municipal Council

FY 2019/20

## 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 o pay salaries for staff in engineering department tp pay allowances for staff Monitoring and supervision of Engineering projects 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	<i>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 &amp; executive),Roads committee meetings, Reception table and chair and welfare salaries for staff in engineering department paid allowances for staff paid , Monitoring and supervision of Engineering projects done, 2 Filling Carbine, 2 Office Tables and 2 Executive Chairs, 2 desk top computers, Printer, waiting chairs (5),Monitoring by councilors (works &amp; executive),Roads committee meetings, Reception table and chair and welfare</i>	<i>Salaries for staff in the engineering department paid , allowances for staff in the department paid , monitoring and supervision of works . inspection and building control doneTo pay Salaries for staff in the engineering department , to pay allowances for staff ,to carry out monitoring and supervision of works to carry inspection and building control activities</i>	Salaries for staff in the engineering department paid , allowances for staff in the department paid , monitoring and supervision of works . inspection and building control done	Salaries for staff in the engineering department paid , allowances for staff in the department paid , monitoring and supervision of works . inspection and building control done	Salaries for staff in the engineering department paid , allowances for staff in the department paid , monitoring and supervision of works . inspection and building control done	Salaries for staff in the engineering department paid , allowances for staff in the department paid , monitoring and supervision of works . inspection and building control done
Wage Rec't:	72,000	54,000	72,000	18,000	18,000	18,000

# Vote:779 Nansana Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	29,000	21,750	73,706	18,427	18,427	18,427	18,427
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,000</b>	<b>75,750</b>	<b>145,706</b>	<b>36,427</b>	<b>36,427</b>	<b>36,427</b>	<b>36,427</b>

## Class Of OutPut: Lower Local Services

### Output: 04 81 52Urban Roads Resealing

Length in Km of urban roads resealed			<i>3to carry out mechanical maintenance by paving using asphalt (AC14) Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving</i>	Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving	Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving	Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving	Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving
<b>Non Standard Outputs:</b>	second seal on Jinja -Kaloli road	<i>second seal on Jinja -Kaloli road constructedsecond seal on Jinja -Kaloli road constructed</i>	<i>Resealing of 3 roads Nansana - Nabweru - Kawala road rehabilitation. 2 seal of Kawanda -Senge road and Little Muhenji Kabulegwa</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	220,000	164,999	1,535,294	383,823	383,823	383,823	383,823
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>220,000</b>	<b>164,999</b>	<b>1,535,294</b>	<b>383,823</b>	<b>383,823</b>	<b>383,823</b>	<b>383,823</b>

### Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)



# Vote:779 Nansana Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	7.5 km of roads upgraded to bitumen standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.upgrade of 7.5 km of roads to bitumen for kawanda - Senge 6.5km and Muheji-Kabulengwa km with the first seal	<b>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 standard that is Kawanda - Senge 6.5km, and little Muheji-Kabulengwa 1km.</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	810,000	607,498	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>810,000</b>	<b>607,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained			<b>1Retention and desealing of Nansana - Nabweru - Kawaala roads</b>					
<b>Non Standard Outputs:</b>	N/AN/A		<b>Payment of allowances to the road gangs Road gangs to be paid</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	259,840	194,879	23,843	5,961	5,961	5,961	5,961	5,961
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>259,840</b>	<b>194,879</b>	<b>23,843</b>	<b>5,961</b>	<b>5,961</b>	<b>5,961</b>	<b>5,961</b>	<b>5,961</b>

## Output: 04 81 55Urban unpaved roads rehabilitation (other)

# Vote:779 Nansana Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		35.7km of roads in Busukuma and Gombe are maintained on routine basis road opening and maintenance of 35.7km of roads in Gombe and Busukuma Division						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	433,286	324,964	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>433,286</b>	<b>324,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

<b>Non Standard Outputs:</b>		65km of km of roads in the all municipality maintained by the road gangs.Maintenance of 65km of roads in Gombe and Busukuma by the road gangs on both routine basis and periodical maintenance.	65km of km of roads in the all municipality maintained by the road gangs.65km of km of roads in the all municipality maintained by the road gangs.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,200	67,650	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,200</b>	<b>67,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 04 83 Municipal Services

### Class Of OutPut: Higher LG Services

# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Output: 04 83 01Sector Capacity Development

<b>Non Standard Outputs:</b>		Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured to pay Staff Allowances to procure Filling Carbine, 2 Office Tables and 2 Exective Chairs, 2 desk top computers and Printer	Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured Staff Allowances paid Filling Carbine procured 2 Office Tables and 2 Executive Chairs procured 2 desk top computers Printer procured						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 83 02Maintenance of Urban Infrastructure

# Vote:779 Nansana Municipal Council

FY 2019/20

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 to build Annex building to carry out Environmental screening of projects To Repair Mayanja - Odeke road( B/F for stone p.57.34 & clvts 5.1 To Repair of Namawata 4.0 km in busukuma division Filling the material for play ground.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	359,508	269,631	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	359,508	269,631	0	0	0	0	0

# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 83 72Administrative Capital

#### Non Standard Outputs:

			<i>Completion of Annex and fencing of headquartersAnnex building to be completed. Headquarters to be fenced.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	304,247	76,062	76,062	76,062	76,062
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>304,247</b>	<b>76,062</b>	<b>76,062</b>	<b>76,062</b>	<b>76,062</b>
<i>Wage Rec't:</i>	72,000	54,000	72,000	18,000	18,000	18,000	18,000
<i>Non Wage Rec't:</i>	2,436,826	1,827,613	2,049,224	512,306	512,306	512,306	512,306
<i>Domestic Dev't:</i>	0	0	304,247	76,062	76,062	76,062	76,062
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,508,826</b>	<b>1,881,613</b>	<b>2,425,471</b>	<b>606,368</b>	<b>606,368</b>	<b>606,368</b>	<b>606,368</b>

# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01Districts Wetland Planning , Regulation and Promotion**

#### Non Standard Outputs:

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	<i>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</i>	<i>516 field inspections, patrols on illegal development and environmental compliance conducted staff salaries and allowances paidTo carry out 516 field inspections, patrols on illegal development and environmental compliance to pay allowances for the senior Physical Planner f salary paid for one staff, allowances paid for 2 staff , staff welfare done, Sensitization of the community on solid waste management, environmental conservation done , A proper storage and record facility for building plans and other departmental documents</i>	516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid	516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid	516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid	516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid
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# Vote:779 Nansana Municipal Council

FY 2019/20

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

*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*

*established , inspection and patrols conducted. .payment of salary for one staff, allowances for 2 staff , staff welfare done, Sensitization of the community , solid waste management, environmental conservation and management, Establishment of a proper storage and record facility for building plans and other departmental documents. inspections and field patrols.*

<b>Wage Rec't:</b>	32,400	24,300	<b>32,400</b>	8,100	8,100	8,100	8,100
<b>Non Wage Rec't:</b>	121,405	91,053	<b>5,834</b>	1,458	1,458	1,458	1,458
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,805</b>	<b>115,353</b>	<b>38,234</b>	<b>9,558</b>	<b>9,558</b>	<b>9,558</b>	<b>9,558</b>

**Output: 09 83 03Tree Planting and Afforestation**

# Vote:779 Nansana Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

<i>tree and flowers planted along gazetted streets and roads in planned growth centres Enhance Climate change through environmental committees which will ensuring environmental protection in the Municipality</i>	tree and flowers planted along gazetted streets and roads in planned growth centres Enhance Climate change through environmental committees which will ensuring environmental protection in the Municipality	tree and flowers planted along gazetted streets and roads in planned growth centres Enhance Climate change through environmental committees which will ensuring environmental protection in the Municipality	tree and flowers planted along gazetted streets and roads in planned growth centres Enhance Climate change through environmental committees which will ensuring environmental protection in the Municipality	tree and flowers planted along gazetted streets and roads in planned growth centres Enhance Climate change through environmental committees which will ensuring environmental protection in the Municipality
<i>ng of tree and flowers along gazetted streets and roads in planned growth centres supporting Municipal environmental committees in ensuring environmental protection in the Municipality to enhance Climate change</i>				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,315	329
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,315</b>	<b>329</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**



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Non Standard Outputs:	conduct environment compliance sensitization meeting	conduct environment compliance sensitization meeting						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,349	2,512	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,349	2,512	0	0	0	0	0	0

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	number field patrols conductedto conduct development compliance through monitoring and evaluation	number field patrols conductednumber field patrols conducted	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.To conduct Environmental screen on all government projects to carry out Monitoring on environmental compliance by the Municipal Environment Committee	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	657	164	164	164	164
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	657	164	164	164	164
<i>Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
<b>Non Standard Outputs:</b>	5 acres of Land for garbage management at menu busukuma division procured Procurement of 5 acres of Land for garbage management at menu busukuma division.	<i>5 acres of Land for garbage management at menu busukuma division procured 5 acres of Land for garbage management at menu busukuma division procured</i>	<i>6 land titles, Government entities to be processedProcessing of 6 land titles for selected government entities</i>	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	265,996	199,496	66	16	16	16	16
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>265,996</b>	<b>199,496</b>	<b>66</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

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## Output: 09 83 12Sector Capacity Development

### Non Standard Outputs:

			<i>Training in the GIS. Formation of the GIS labTraining in the GIS. Formation of the GIS lab</i>	Training in the GIS. Formation of the GIS lab	Training in the GIS. Formation of the GIS lab	Training in the GIS. Formation of the GIS lab	Training in the GIS. Formation of the GIS lab
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,315	329	329	329	329
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,315</b>	<b>329</b>	<b>329</b>	<b>329</b>	<b>329</b>

### Class Of OutPut: Capital Purchases

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## FY 2019/20

### Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>	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.	Transforming informality in Nansana Municipality through preparing detailed planning of strategic wards like Kiryamuli, Sanga, Buwambo in Gombe Division and Kiwenda and Magigye wards in Busukuma Division.	<b>20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared. procurement of consultancy services for preparation of detailed plans.</b>	20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.	20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.	20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.	20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	232,161	174,120	638,049	159,512	159,512	159,512	159,512
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>232,161</b>	<b>174,120</b>	<b>638,049</b>	<b>159,512</b>	<b>159,512</b>	<b>159,512</b>	<b>159,512</b>
<b>Wage Rec't:</b>	32,400	24,300	32,400	8,100	8,100	8,100	8,100
<b>Non Wage Rec't:</b>	400,750	300,562	9,186	2,296	2,296	2,296	2,296
<b>Domestic Dev't:</b>	232,161	174,120	638,049	159,512	159,512	159,512	159,512
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>665,312</b>	<b>498,982</b>	<b>679,635</b>	<b>169,909</b>	<b>169,909</b>	<b>169,909</b>	<b>169,909</b>

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## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

#### 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. Skills training for women and Youth ,Celebration of National days.Setting up development projects for youth and women. Sensitization of the youth and women in development programmes.	<i>Training in skills for women , Youth, PWD . 4 trainings in development projects Data collectionTraining in skills for women , Youth, PWD . 4 trainings in development projects Data collection</i>	<i>- 2 Workshops for OVC service providers - Visited 3 children homes - Visited 15 Child police family protection units - Handled 50 probation cases - Resettled 50 children to families and welfare homes 2 workshops for OVC service providers held Visiting 3 children homes visiting 15 child police family protection Handled 50 probation cases Resettled 50 children to families and welfare homes 2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,</i>	2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,	2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,	2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,	2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,
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*FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,*

<i>Wage Rec't:</i>	0	0	38,573	9,643	9,643	9,643	9,643
<i>Non Wage Rec't:</i>	16,950	12,713	13,300	3,325	3,325	3,325	3,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,950</b>	<b>12,713</b>	<b>51,873</b>	<b>12,968</b>	<b>12,968</b>	<b>12,968</b>	<b>12,968</b>

## ***Output: 10 81 03Operational and Maintenance of Public Libraries***

### **Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	6,348	1,587	1,587	1,587	1,587
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,348</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>

## Output: 10 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	Salaries paid to staff, Allowances paid, Office Stationery procured. Payment of salaries to staff, payment of allowances to staff, procurement of stationery	<i>salaries paid to staff Allowances paid stationery procured staff trained in skills fuel procured stationery procured salaries paid to staff Allowances paid stationery procured staff trained in skills fuel procured stationery procured</i>	<i>-Supported 35 YLP -Supported 35 UWEP groups - Held 2 trainings for staff - Stationery procured - Small office equipment procured - Held 4 departmental meetings - Allowances paid for 4 staff - Supporting 35 YLP -Supporting 35 UWEP groups - Holding 2 trainings for staff - Procuring Stationery - Procuring Small office equipment - Holding 4 departmental meetings - Payment of Allowances for 4 staff</i>				
<i>Wage Rec't:</i>	38,573	28,930	0	0	0	0	0
<i>Non Wage Rec't:</i>	744,984	558,736	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>783,557</b>	<b>587,666</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

## Output: 10 81 05Adult Learning

# Vote:779 Nansana Municipal Council

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No. FAL Learners Trained			1614 refresher trainings for instructors, 12 FAL instructors facilitated, Learning materials procured for classess, 1 study tour held.4 refresher trainings for instructors, 12 FAL instructors facilitated, Learning materials procured for classess, 1 study tour held.	404 refresher trainings for instructors, 12 FAL instructors facilitated,Lea	404 refresher trainings for instructors, 12 FAL instructors facilitated,Lea	404 refresher trainings for instructors, 12 FAL instructors facilitated,Lea	404 refresher trainings for instructors, 12 FAL instructors facilitated,Lea		
Non Standard Outputs:			12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed .  Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.	4 FAL instructors trained on a quarterly basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classes formed 4 FAL instructors trained on a quarterly basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classes formed	UWEP and YLP funds te given to organized community groups	UWEP and YLP funds te given to organized community groups	UWEP and YLP funds te given to organized community groups	UWEP and YLP funds te given to organized community groups	
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			7,689	5,767	500,407	125,102	125,102	125,102	125,102
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0



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Total For KeyOutput	7,689	5,767	500,407	125,102	125,102	125,102	125,102
<i>Output: 10 81 06Support to Public Libraries</i>							
<b>Non Standard Outputs:</b>							
			<i>12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.</i>	3 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.	12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.	12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.	12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,689	922	922	922	922

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,689</b>	<b>922</b>	<b>922</b>	<b>922</b>	<b>922</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Trained 53 councillors and 11 heads of department in gender mainstreaming, Procured gender training materials, formed 1 gender committee, held 4 gender committee meetings. Training of 53 councillors and 11 heads of department in gender mainstreaming, purchasing of gender training materials, conducting gender committee sittings	<i>Trained 53 Councilors and 11 Heads of Department in gender mainstreaming Procured gender training materials Formation of gender Committee 4 gender committee sittings Trained 53 Councilors and 11 Heads of Department in gender mainstreaming Procured gender training materials Formation of gender Committee 4 gender committee sittings</i>	<i>- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done</i>	- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done	- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done	- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done	- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>2,800</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled		<i>40Juvenile cases handled and settledJuvenile cases handled and settled</i>	40Juvenile cases handled and settled	40Juvenile cases handled and settled	40Juvenile cases handled and settled	40Juvenile cases handled and settled
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<b>Non Standard Outputs:</b>	Monitored 32 YLP Projects, 2 Youth leader trainings held, 2 skill skills trainings held, National Youth Day Celebrated,sensitize d youth on the YLP Programme, ,supplied footballs and netballs to youth teams,settled probation cases, visited 4 childrens homes on quarteltry basis.Monitoring 32 YLP Projects, Handling 2 skills training for Youth, celebrating National Youth Day, sensitization of youth on YLP programme, supplying footballs and netballs to youth teams, visiting childrens homes,settling probation cases,	<i>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 quarteltry basis.Monitoring 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 quarteltry basis.</i>	<i>Resettlement of 40 children done - supported sports youth activities - held 2 workshops for youth leadersResettlement of 40 children done - supported sports youth activities - held 2 workshops for youth leaders</i>	Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders	Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders	Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders	Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,648	10,236	6,300	1,575	1,575	1,575	1,575
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,648</b>	<b>10,236</b>	<b>6,300</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>

**Output: 10 81 09Support to Youth Councils**

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Non Standard Outputs:	4 quaterly youth council meetings held, Held 2 workshops for the youth, set up 1 development project for the youth. Conducting quarterly youth council meetings, Workshops for Youth leaders held,1 development project for youth held.	Held 4 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth LeadersHeld 4 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders>	Held 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders	Held 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders	Held 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders	Held 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,800	4,350	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,800	4,350	3,000	750	750	750

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<b>100assisted aids supplied to disabled and elderly communityassisted aids supplied to disabled and elderly community</b>	25assisted aids supplied to disabled and elderly community	25assisted aids supplied to disabled and elderly community	25assisted aids supplied to disabled and elderly community	25assisted aids supplied to disabled and elderly community
<b>Non Standard Outputs:</b>	N/AN/A	<b>NoneNone</b>	<b>PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderlyPWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly</b>	PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly	PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly	PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly	PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,600	10,950	7,800	1,950	1,950	1,950	1,950

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,600</b>	<b>10,950</b>	<b>7,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

## *Output: 10 81 11Culture mainstreaming*

<b>Non Standard Outputs:</b>	held 2 cultural leaders meetings. Visited cultural sitesvisiting cultural sites, conducting 2 meetings with cultural leaders.	<i>1 culture sites visited, 2 meetings held with cultural leaders1 culture sites visited, 2 meetings held with cultural leaders</i>	<i>- Data collected on cultural institutions - 1 training held for cultural leaders- Data collected on cultural institutions - 1 training held for cultural leaders</i>	- Data collected on cultural institutions - 1 training held for cultural leaders	- Data collected on cultural institutions - 1 training held for cultural leaders	- Data collected on cultural institutions - 1 training held for cultural leaders	- Data collected on cultural institutions - 1 training held for cultural leaders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## *Output: 10 81 12Work based inspections*

<b>Non Standard Outputs:</b>	Data collected on factories, inspected workplaces, sensitized workers on occupation harzards.collecting data on factories, workers sensitized on work hazards, inspecting work places	<i>Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers heldFuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held</i>	Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held	Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held	Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held	Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,352	2,514	6,022	1,506	1,506	1,506

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,352</b>	<b>2,514</b>	<b>6,022</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>	<b>1,506</b>

## *Output: 10 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	Celebrated International Labour Day, Updated data on labour cases, Sensitized workers on labour lawsCelebratting international labour day , updating data on labourr cases, sensitized workers on labour laws.	<i>Celebrating International Labour Day, Data base of employees updated and Labour cases settled on a quarterly basis.Celebrating International Labour Day, Data base of employees updated and Labour cases settled on a quarterly basis.</i>	<i>- 25 labour disputes in the 4 Divisions - Fuel procured- 25 labour disputes in the 4 Divisions - Fuel procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	2,498	624	624	624	624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>2,498</b>	<b>624</b>	<b>624</b>	<b>624</b>	<b>624</b>

## *Output: 10 81 14Representation on Women's Councils*

<b>Non Standard Outputs:</b>	2 women councils held , celebrating womens day. Conducting women councils .celebrating international womens day	<i>1 women councils held on a quarterly basis. 1 women project held. 1 women councils held on a quarterly basis. 1 women project held.</i>	<i>4 Women Council sittings held - 1 Workshop for women leaders held4 Women Council sittings held - 1 Workshop for women leaders held</i>	1 Women Council sittings held - 1 Workshop for women leaders held	1 Women Council sittings held - 1 Workshop for women leaders held	1 Women Council sittings held - 1 Workshop for women leaders held	1 Women Council sittings held - 1 Workshop for women leaders held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,740	4,305	4,018	1,004	1,004	1,004	1,004

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,740</b>	<b>4,305</b>	<b>4,018</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>
<b>Output: 10 81 17Operation of the Community Based Services Department</b>							
<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,150	6,113	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,150</b>	<b>6,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	38,573	28,930	38,573	9,643	9,643	9,643	9,643
<i>Non Wage Rec't:</i>	836,914	627,683	564,982	141,245	141,245	141,245	141,245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>875,487</b>	<b>656,613</b>	<b>603,555</b>	<b>150,889</b>	<b>150,889</b>	<b>150,889</b>	<b>150,889</b>

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## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**



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## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	Salaries paid for one staff, welfare and allowances paid to two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&E modalities , other reporting programs	<i>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.</i>	<i>Salaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&amp;E modalitiesSalaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&amp;E modalities</i>	Salaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&E modalities	Salaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&E modalities	Salaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&E modalities	Salaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&E modalities
<b>Wage Rec't:</b>	30,000	22,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Non Wage Rec't:</b>	16,290	12,218	<b>10,944</b>	2,736	2,736	2,736	2,736
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,290</b>	<b>34,718</b>	<b>40,944</b>	<b>10,236</b>	<b>10,236</b>	<b>10,236</b>	<b>10,236</b>

## Output: 13 83 02District Planning

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<b>Non Standard Outputs:</b>	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.preparati on of BFP, Quarterly reports ,draft budget and final budget and then submitted to MFPED, conducting participatory planning in the four divisions , conducting of one budget conference ,preparation of one integrated annual work plan	<i>Quarter reports, draft budget&amp; ; 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 , 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.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,031	30,773	12,097	3,024	3,024	3,024	3,024	3,024
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,031</b>	<b>30,773</b>	<b>12,097</b>	<b>3,024</b>	<b>3,024</b>	<b>3,024</b>	<b>3,024</b>	<b>3,024</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	statistical abstract prepared, data on different indicators collected, analyzed and disseminated,	<i>statistical abstract prepared, data on different indicators collected, analyzed and disseminated,;</i>	<i>municipal Statistical Abstract compiled Updated Municipal Basic Data Information</i>	municipal Statistical Abstract compiled Updated Municipal Basic Data	municipal Statistical Abstract compiled Updated Municipal Basic	municipal Statistical Abstract compiled Updated Municipal Basic Data	municipal Statistical Abstract compiled Updated Municipal Basic Data
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harmonized database preparation, all municipal data processed, analyzed and disseminated. preparation of the municipal statistical abstract , data on different indicators collected , preparation of the harmonized database , implementation of the statistical strategic plan	<i>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.</i>	<i>disseminated on key statistical indicators. Harmonized Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created. to compile the municipal Statistical Abstract . to Update Municipal Basic Data Information disseminated on key statistical indicators. formulation of the Harmonized Database. Updated Municipal Basic Data Information disseminated on key statistical indicators. to create Harmonised Database . Update Municipal Basic Data Information disseminated on key statistical indicators.</i>	Information disseminated on key statistical indicators. Harmonised Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created	Data Information disseminated on key statistical indicators. Harmonized Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created	Information disseminated on key statistical indicators. Harmonized Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created	Information disseminated on key statistical indicators. Harmonised Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	22,529	16,897	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,529</b>	<b>16,897</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	coordination of birth, death registration done , migration and population control done, sensitized of population related issues done coordination of birth and death registration , migration and population control , sensitization of population related issues .coordination of birth, death registration done , migration and population control done, sensitized of population related issues done coordination of birth and death registration , migration and population control , sensitization of population related issues .	<i>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.</i>	<i>population control strategy developedto design and prepare population control strategy</i>	population control strategy developed	population control strategy developed	population control strategy developed	population control strategy developed
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Output: 13 83 05Project Formulation</b>							
<b>Non Standard Outputs:</b>	all development project for next year appraised and baseline data for M&E collectedall development project for the next financial year Appraised and collection baseline data for monitoring and evaluation	<i>all development project for next year appraised and baseline data for M&amp;E collectedall development project for the next financial year Appraised and collection baseline data for M&amp;E collected</i>	<i>project appraisal for new project for next financial conducted Financial year Appraised and collection baseline data for monitoring and evaluationTo conduct project appraisal for all development project for the FY 2020/2021 Financial year Appraised and collection baseline data for monitoring and evaluation</i>	project appraisal for new project for next financial conducted Financial year Appraised and collection baseline data for monitoring and evaluation	project appraisal for new project for next financial conducted Financial year Appraised and collection baseline data for monitoring and evaluation	project appraisal for new project for next financial conducted Financial year Appraised and collection baseline data for monitoring and evaluation	project appraisal for new project for next financial conducted Financial year Appraised and collection baseline data for monitoring and evaluation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	18,929	4,732	4,732	4,732	4,732
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>18,929</b>	<b>4,732</b>	<b>4,732</b>	<b>4,732</b>	<b>4,732</b>
<b>Output: 13 83 06Development Planning</b>							

# Vote:779 Nansana Municipal Council

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<b>Non Standard Outputs:</b>		Local Economic Programs activities coordinated , UDDEG project monitored and evaluated in 4 divisions and municipal headquarters, 12 program coordination meeting conducted coordina tion of local Economic development activities programs .UDDEG projects monitored and evaluated . conduct 12 program coordination meetings	<i>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.</i>	<i>4 Quarterly technical support Supervision &amp; monitoring of supported projects conducted for 4 divisions Planning for LED projects in GKMA done.Conduct 4 Quarterly technical support Supervision &amp; monitoring of supported projects for 4 divisions Attend GKMA planning meeting for LED projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,303	5,477	7,967	1,992	1,992	1,992	1,992	1,992
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,303</b>	<b>5,477</b>	<b>7,967</b>	<b>1,992</b>	<b>1,992</b>	<b>1,992</b>	<b>1,992</b>	<b>1,992</b>

**Output: 13 83 07Management Information Systems**

# Vote:779 Nansana Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	internet services provided , maintenance and updated of all municipal computers with fully updated software. ICT security policy implemented provision internet to staff of the municipal headquarters, data backup ,recovery and updating of computer with up to date software , implementation of the ICT security policy	<i>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.</i>	<i>All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented To maintain and repair all municipal ICT equipment To procure updated software and antivirus implementation of the ICT policy activities</i>	All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented	All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented	All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented	All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,400	8,550	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,400</b>	<b>8,550</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

# Vote:779 Nansana Municipal Council

FY 2019/20

## 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 .conduct a budget performance review meeting for 80 stakeholders, Municipal M&E frame work developed , conduct mid term review of the 5 year development plan . carry out monitoring visits to 4 lower local government.	<i>municipal M&amp;E frame work development , quarterly monitoring visits were carried out ,1 consolidated M&amp;E reports produced . municipal M&amp;E frame work development , mid term review of the five year development plan conducted , quarterly monitoring visits were carried out .</i>	<i>Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated Develop a monitoring and evaluation framework Formulation the 5Yr DDP (2020/21 – 2024/20) Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs Appraise projects established at Municipal and LLG levels</i>	Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated	Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated	Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated	Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated	Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,383	9,287	12,383	3,096	3,096	3,096	3,096
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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Total For KeyOutput	12,383	9,287	12,383	3,096	3,096	3,096	3,096
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 83 72Administrative Capital</i>							
Non Standard Outputs:	4 computers and 2 laptops procured N/A		<b>2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulatedProcurement of 2 cameras, 2 laptops Repair and Maintenance of Local Area Network and expansion formulation of the 5 year development plan 2020/2021 to 2024/2025</b>	2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated	2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated	2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated	2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,439	28,829	49,796	12,449	12,449	12,449	12,449
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,439</b>	<b>28,829</b>	<b>49,796</b>	<b>12,449</b>	<b>12,449</b>	<b>12,449</b>	<b>12,449</b>
<i>Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	118,936	89,202	85,320	21,330	21,330	21,330	21,330
<i>Domestic Dev't:</i>	38,439	28,829	49,796	12,449	12,449	12,449	12,449
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>187,375</b>	<b>140,531</b>	<b>165,117</b>	<b>41,279</b>	<b>41,279</b>	<b>41,279</b>	<b>41,279</b>

# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:779 Nansana Municipal Council

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	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 staff salaries purchasing office materials Paying Subscription to the respective associations	<i>Salary paid to one staff, Subscription paid for the Internal Auditors Association,institute of certified public accountants, Small office, goods and utilities purchased</i> <i>Salary paid to one staff, Subscription paid for the Internal Auditors Association,institute of certified public accountants, Small office, goods and utilities purchased</i>	<i>Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU) payment of salaries and wages purchase of office goods/ utilities and other small equipment. Payment of subscription.</i>	Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)	Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)	Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)	Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)
<b>Wage Rec't:</b>	15,434	11,576	<b>15,434</b>	3,859	3,859	3,859	3,859
<b>Non Wage Rec't:</b>	3,846	2,885	<b>6,176</b>	1,544	1,544	1,544	1,544
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,280</b>	<b>14,460</b>	<b>21,610</b>	<b>5,403</b>	<b>5,403</b>	<b>5,403</b>	<b>5,403</b>

## Output: 14 82 02Internal Audit

# Vote:779 Nansana Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	UPE Schools and USE Schools audited and quarterly reports submitted	<i>UPE Schools and USE Schools audited and quarterly reports submitted</i>	<i>Internal audit reports submitted Quarterly audit reports compiled. Audit of four divisions on a quarterly basis. Audit of 40 UPE schools. Audit of 4 government USE schools and 4 government aided schools. Audit of 12 government health centres. Audit of all municipal departments.</i>	Internal audit reports submitted Quarterly audit reports compiled.	Internal audit reports submitted Quarterly audit reports compiled.	Internal audit reports submitted Quarterly audit reports compiled.	Internal audit reports submitted Quarterly audit reports compiled.
	Divisions and ,municipal departments audited and quarterly reports submitted. Auditing of 42 UPE Schools, 11 Health Centres and 5 USE Schools, Auditing of Municipal Departments Auditing of 4 Divisions expenditure	<i>,municipal departments audited and quarterly reports submitted UPE Schools and USE Schools audited and quarterly reports submitted Divisions and ,municipal departments audited and quarterly reports submitted</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,523	16,892	8,854	2,214	2,214	2,214	2,214
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,523</b>	<b>16,892</b>	<b>8,854</b>	<b>2,214</b>	<b>2,214</b>	<b>2,214</b>	<b>2,214</b>

## Output: 14 82 03Sector Capacity Development

<b>Non Standard Outputs:</b>	workshop and seminar attended Participating in local government internal auditors workshop participating in annual workshop by institute of certified public accountant participating in workshop by institute of internal auditors	<i>Attending ICPAU, IIAU and LOGIA Workshops attended.Attending ICPAU, IIAU and LOGIA Workshops attended.</i>	<i>Paid subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. attended workshops/seminar s organized by institute of internal auditors of</i>	Paid subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. attended workshops/seminar s organized by institute of internal auditors of	Paid subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. attended workshops/seminar s organized by institute of internal auditors of	Paid subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. attended workshops/seminar s organized by institute of internal auditors of	Paid subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. attended workshops/seminar s organized by institute of internal auditors of
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*Uganda, Local Government internal auditors, certified public accountants and conducted training of staff on appropriate & financial management. To pay subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. to attend workshops/seminars organized by institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants and to conduct training of Municipal & staff, teachers and Health workers on appropriate & financial management*

Uganda, Local Government internal auditors, certified public accountants and conducted training of staff on appropriate & financial management.

auditors of Uganda, Local Government internal auditors, certified public accountants and conducted training of staff on appropriate & financial management.

Uganda, Local Government internal auditors, certified public accountants and conducted training of staff on appropriate & financial management.

Uganda, Local Government internal auditors, certified public accountants and conducted training of staff on appropriate & financial management.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	2,143	536	536	536	536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,800</b>	<b>4,350</b>	<b>2,143</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>536</b>

**Output: 14 82 04Sector Management and Monitoring**

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<b>Non Standard Outputs:</b>	Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted Monitoring of all on going projects and completed projects by division and municipal	<i>Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted Division projects and activities monitored and quarter reports submitted Municipal projects monitored and quarterly reports submitted</i>	<i>Quarterly internal audit reports Monitor of all on going and completed projects in the municipal</i>	Quarterly internal audit reports Monitoring of all ongoing and completed projects at both Municipal and Division level	Quarterly internal audit reports Monitoring of all ongoing and completed projects at both Municipal and Division level	Quarterly internal audit reports Monitoring of all ongoing and completed projects at both Municipal and Division level	Quarterly internal audit reports Monitoring of all ongoing and completed projects at both Municipal and Division level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,493	13,120	5,178	1,294	1,294	1,294	1,294
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,493</b>	<b>13,120</b>	<b>5,178</b>	<b>1,294</b>	<b>1,294</b>	<b>1,294</b>	<b>1,294</b>
<i>Wage Rec't:</i>	15,434	11,576	15,434	3,859	3,859	3,859	3,859
<i>Non Wage Rec't:</i>	49,662	37,247	22,351	5,588	5,588	5,588	5,588
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>65,096</b>	<b>48,822</b>	<b>37,785</b>	<b>9,446</b>	<b>9,446</b>	<b>9,446</b>	<b>9,446</b>

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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in

*2Sensitize and educate Business Operators in Nansana Municipality about sector policies & regulatory frameworks Compliance to sector regulations enhanced in Nansana Municipality.*

No of businesses inspected for compliance to the law

*1000Carry out a survey on Business compliance in of Nansana Municipality; inspect and supervise businesses; mentor business operators on LG taxes Compliance to sector regulations enhanced in Nansana Municipality.*

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No of businesses issued with trade licenses

*20000Train Trade  
licencing agents ;  
conduct field visits  
for feedback  
engagements with  
the business  
community;  
sensitize business  
community about  
Tax payers Rights.  
Participated in  
trade licensing of  
Business  
establishments in  
Nansana  
Municipality*

No. of trade sensitisation meetings organised  
at the District/Municipal Council

*4Sensitize the  
business  
community about  
trade licensing and  
other taxes  
Business  
Community  
Training on Trade  
licencing & other  
LG Taxes  
conducted in  
Nansana  
Municipality*



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Non Standard Outputs:

*Enhanced  
Participation of  
marginalized  
groups in trade in  
Nansana  
Municipality.  
Municipal Local  
Economic  
Development  
strategy developed  
for Nansana  
Municipal Council  
Mainstreaming  
Trade related  
gender issues in the  
Nansana  
Municipality Five  
Year Development  
Plan develop an  
investment and  
economic profile  
for Nansana  
Municipal Council  
; develop a local  
economic  
development  
strategy hold  
feedback meetings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,700	1,175	1,175	1,175	1,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>

**Output: 06 83 02Enterprise Development Services**

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No of awareness radio shows participated in

*2Sensitized and educated local MSMEs on public procurement and disposal process & procedures Created awareness about PPDA reservation and preference schemes in Nansana Municipality*

No of businesses assisted in business registration process

*100sensitize & educate business community about benefits of business formalization ; BUBU policy Increased number of registered business entities in Nansana Municipality*

Non Standard Outputs:

*Investment opportunities in Nansana Municipality identified and documented. Trade in services information provided to stakeholders in Nansana Municipality. Community mobilization ; identify investment opportunities for youth and women;promote consumption of local goods and services.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	2,600	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

## **Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised

*40monitor and supervise cooperative societies in Nansana municipality. Cooperative societies monitored and supervised in Nansana Municipality*

No. of cooperative groups mobilised for registration

*12mobilize groups to form cooperatives ; conduct community sensitization on cooperative formation and benefits. Cooperatives formed in Nansana Municipality*

No. of cooperatives assisted in registration

*conduct field visits to collect data on cooperative functionality; analyze data and update the municipal register. Municipal Cooperative Register updated.*

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**Non Standard Outputs:**

*Cooperative  
Leaders; managers  
and members  
trained  
Mobilization of  
cooperative  
leaderships and  
members ; train  
them in governance  
finance  
management &  
book keeping.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>

**Output: 06 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g.  
Lodges, hotels and restaurants)

*250Field visits ;  
assess compliance  
with the  
regulations;Quarte  
rly inspection of  
hospital facilities in  
Nansana  
Municipality*

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No. of tourism promotion activities  
meanstreamed in district development plans

*4Mobilization and sensitization of community about different types of tourism and benefits; train stakeholders ; mainstream tourism in Nansana Municipal Council 5 year development plan. Community sensitized about key tourism sector issues in Nansana Municipality. Municipal Political leadership trained to create awareness about Tourism potential in Nansana Municipality*

Non Standard Outputs:

*Municipal Tourism Sites profiled in Nansana Municipality. Field visit; interact with community leadership; document findings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,100	775	775	775	775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>

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## Output: 06 83 08Sector Management and Monitoring

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,408	352	352	352	352
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,408</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>352</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,908	3,727	3,727	3,727	3,727
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>14,908</b>	<b>3,727</b>	<b>3,727</b>	<b>3,727</b>	<b>3,727</b>

N/A