

---

## Vote:779 Nansana Municipal Council

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

*Obong Thomson*

Date: 15/05/2020

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

# Vote:779 Nansana Municipal Council

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,140,200	5,748,192	269%
Discretionary Government Transfers	2,642,918	2,204,638	83%
Conditional Government Transfers	9,735,726	7,610,933	78%
Other Government Transfers	2,534,753	1,099,061	43%
External Financing	660,000	64,264	10%
<b>Total Revenues shares</b>	<b>17,713,598</b>	<b>16,727,088</b>	<b>94%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,916,905	2,591,264	1,707,233	135%	89%	66%
Finance	751,742	1,461,331	1,238,722	194%	165%	85%
Statutory Bodies	377,328	1,099,032	1,054,720	291%	280%	96%
Production and Marketing	466,395	510,519	355,449	109%	76%	70%
Health	2,952,897	2,395,775	1,974,056	81%	67%	82%
Education	6,909,199	5,532,368	5,336,622	80%	77%	96%
Roads and Engineering	2,689,004	1,852,234	1,652,166	69%	61%	89%
Natural Resources	723,310	779,798	410,756	108%	57%	53%
Community Based Services	709,007	242,289	221,892	34%	31%	92%
Planning	165,117	181,187	137,507	110%	83%	76%
Internal Audit	37,785	61,536	33,919	163%	90%	55%
Trade, Industry and Local Development	14,908	19,757	13,637	133%	91%	69%
<b>Grand Total</b>	<b>17,713,598</b>	<b>16,727,088</b>	<b>14,136,681</b>	<b>94%</b>	<b>80%</b>	<b>85%</b>
Wage	7,384,130	5,794,531	5,717,773	78%	77%	99%
Non-Wage Recurrent	6,275,791	7,402,477	6,636,297	118%	106%	90%
Domestic Devt	3,393,677	3,465,816	1,722,618	102%	51%	50%
Donor Devt	660,000	64,264	64,119	10%	10%	100%

**Vote:779 Nansana Municipal Council****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By closure of the 3rd Quarter, 94% of the Budgeted total revenue had been realized with 269% as Locally Raised Revenue, 83% as Discretionary Government Transfers, 78% as Conditional Government Transfers, 43% as Other Government Transfers and 10% as External Financing. 71% of the Municipal revenue Budget received was spent by the end of the Quarter among departments. 75% of the Quarterly Budget was spent in the Quarter. 99% of the Quarterly revenue was spent under Wage, 73% as Non wage recurrent, 40% as domestic development and 55% as Donor Development

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>2,140,200</b>	<b>5,748,192</b>	<b>269 %</b>
Local Services Tax	430,000	682,034	159 %
Occupational Permits	0	78,038	0 %
Local Hotel Tax	0	112,803	0 %
Business licenses	0	1,529,529	0 %
Other licenses	0	114,762	0 %
Miscellaneous and unidentified taxes	0	5,951	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	5,101	0 %
Park Fees	0	138,160	0 %
Property related Duties/Fees	1,710,200	1,890,200	111 %
Advertisements/Bill Boards	0	99,545	0 %
Animal & Crop Husbandry related Levies	0	18,702	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	21,252	0 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	0	51,005	0 %
Agency Fees	0	17,002	0 %
Inspection Fees	0	807,581	0 %
Market /Gate Charges	0	113,911	0 %
Other Fees and Charges	0	17,138	0 %
Group registration	0	8,501	0 %
Quarry Charges	0	17,427	0 %
Other fines and Penalties - private	0	19,552	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,642,918</b>	<b>2,204,638</b>	<b>83 %</b>
Urban Unconditional Grant (Non-Wage)	1,086,034	814,525	75 %
Urban Unconditional Grant (Wage)	667,086	500,315	75 %
Urban Discretionary Development Equalization Grant	889,798	889,798	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,735,726</b>	<b>7,610,933</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	6,717,044	5,294,217	79 %
Sector Conditional Grant (Non-Wage)	1,727,120	1,194,625	69 %
Sector Development Grant	613,679	613,679	100 %

**Vote:779 Nansana Municipal Council****Quarter3**

Pension for Local Governments	129,932	97,449	75 %
Gratuity for Local Governments	547,952	410,964	75 %
<b>2c. Other Government Transfers</b>	<b>2,534,753</b>	<b>1,099,061</b>	<b>43 %</b>
Uganda Road Fund (URF)	2,047,317	1,095,659	54 %
Youth Livelihood Programme (YLP)	487,436	3,402	1 %
<b>3. External Financing</b>	<b>660,000</b>	<b>64,264</b>	<b>10 %</b>
European Union (EU)	360,000	0	0 %
Mildmay International	300,000	64,264	21 %
<b>Total Revenues shares</b>	<b>17,713,598</b>	<b>16,727,088</b>	<b>94 %</b>

**Cumulative Performance for Locally Raised Revenues**

The total cumulative receipts from Locally raised revenue were 5.749 billion by the end of the Quarter with the best performing revenue sources being Trading Licenses, Property Tax, Inspection fees and Local Service Tax

**Cumulative Performance for Central Government Transfers**

By the closure of the 3rd Quarter, 83% of the Discretionary Government Transfers were realized, 78% as Conditional Government Transfers and 43% as Other Government Transfers. Only 10% has been realized from External/Donor Funding.

**Cumulative Performance for Other Government Transfers**

In the 3rd Quarter, 83% of the Discretionary Government Transfers were realized, 78% as Conditional Government Transfers and 43% as Other Government Transfers. Only 10% has been realized from External/Donor Funding.

**Cumulative Performance for External Financing**

A cumulative performance of 10% was realized from the External Funding i.e. 21% of the Quarterly funds from Mildmay Uganda were realised

## Vote:779 Nansana Municipal Council

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	70,508	60,108	85 %	17,627	13,639	77 %
District Production Services	395,887	295,342	75 %	98,972	182,312	184 %
<b>Sub- Total</b>	<b>466,395</b>	<b>355,449</b>	<b>76 %</b>	<b>116,599</b>	<b>195,951</b>	<b>168 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,384,757	1,521,632	64 %	596,189	617,770	104 %
Municipal Services	304,247	130,535	43 %	76,062	75,636	99 %
<b>Sub- Total</b>	<b>2,689,004</b>	<b>1,652,166</b>	<b>61 %</b>	<b>672,251</b>	<b>693,406</b>	<b>103 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	14,908	13,637	91 %	3,727	6,012	161 %
<b>Sub- Total</b>	<b>14,908</b>	<b>13,637</b>	<b>91 %</b>	<b>3,727</b>	<b>6,012</b>	<b>161 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	558,466	359,902	64 %	139,616	104,488	75 %
Secondary Education	786,651	521,029	66 %	196,663	260,598	133 %
Skills Development	84,395	56,264	67 %	21,099	28,132	133 %
Education & Sports Management and Inspection	5,479,686	4,399,427	80 %	1,369,922	1,666,319	122 %
<b>Sub- Total</b>	<b>6,909,199</b>	<b>5,336,622</b>	<b>77 %</b>	<b>1,727,300</b>	<b>2,059,536</b>	<b>119 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,003,433	735,873	73 %	250,858	294,618	117 %
Health Management and Supervision	1,949,465	1,238,183	64 %	487,366	418,422	86 %
<b>Sub- Total</b>	<b>2,952,897</b>	<b>1,974,056</b>	<b>67 %</b>	<b>738,224</b>	<b>713,040</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	723,310	414,256	57 %	180,828	48,905	27 %
<b>Sub- Total</b>	<b>723,310</b>	<b>414,256</b>	<b>57 %</b>	<b>180,828</b>	<b>48,905</b>	<b>27 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	709,007	221,892	31 %	177,252	113,027	64 %
<b>Sub- Total</b>	<b>709,007</b>	<b>221,892</b>	<b>31 %</b>	<b>177,252</b>	<b>113,027</b>	<b>64 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,916,905	1,707,233	89 %	479,226	572,435	119 %
Local Statutory Bodies	377,328	1,055,345	280 %	94,332	498,574	529 %
Local Government Planning Services	165,117	137,507	83 %	41,279	34,074	83 %
<b>Sub- Total</b>	<b>2,459,350</b>	<b>2,900,086</b>	<b>118 %</b>	<b>614,837</b>	<b>1,105,082</b>	<b>180 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	751,742	1,238,722	165 %	187,936	631,776	336 %
Internal Audit Services	37,785	33,919	90 %	9,446	11,532	122 %

**Vote:779 Nansana Municipal Council****Quarter3**

	<i>Sub- Total</i>	789,527	1,272,641	161 %	197,382	643,308	326 %
<b>Grand Total</b>		17,713,598	14,140,807	80 %	4,428,399	5,578,267	126 %

## Vote:779 Nansana Municipal Council

Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,389,293</b>	<b>2,103,210</b>	<b>151%</b>	<b>347,323</b>	<b>735,457</b>	<b>212%</b>
Gratuity for Local Governments	547,952	410,964	75%	136,988	136,988	100%
Locally Raised Revenues	52,376	649,338	1240%	13,094	283,866	2168%
Multi-Sectoral Transfers to LLGs_NonWage	204,814	604,961	295%	51,203	168,399	329%
Pension for Local Governments	129,932	97,449	75%	32,483	32,483	100%
Urban Unconditional Grant (Non-Wage)	191,247	143,269	75%	47,812	47,978	100%
Urban Unconditional Grant (Wage)	262,973	197,230	75%	65,743	65,743	100%
<b>Development Revenues</b>	<b>527,612</b>	<b>488,054</b>	<b>93%</b>	<b>843,123</b>	<b>188,669</b>	<b>22%</b>
External Financing	60,000	0	0%	15,000	0	0%
Locally Raised Revenues	383,121	383,121	100%	95,780	162,220	169%
Multi-Sectoral Transfers to LLGs_Gou	7,604	28,045	369%	713,121	821	0%
Urban Discretionary Development Equalization Grant	76,887	76,887	100%	19,222	25,629	133%
<b>Total Revenues shares</b>	<b>1,916,905</b>	<b>2,591,264</b>	<b>135%</b>	<b>1,190,446</b>	<b>924,126</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	262,973	193,910	74%	65,743	65,252	99%
Non Wage	1,126,320	1,440,529	128%	281,580	496,788	176%
<b>Development Expenditure</b>						
Domestic Development	467,612	72,794	16%	116,903	10,395	9%
External Financing	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>1,916,905</b>	<b>1,707,233</b>	<b>89%</b>	<b>479,226</b>	<b>572,435</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>468,771</b>	<b>22%</b>			
Wage		3,319				

**Vote:779 Nansana Municipal Council****Quarter3**

Non Wage	465,452		
<b>Development Balances</b>	<b>415,259</b>	<b>85%</b>	
Domestic Development	415,259		
External Financing	0		
<b>Total Unspent</b>	<b>884,030</b>	<b>34%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

212% of the quarterly recurrent budget was realized equating to 151% of the annual recurrent revenue. Contributing to a quarterly total revenue share of 89% and an annual total revenue share 78%. 22% quarterly development revenue budget was realized equating to 93% of the total annual development revenue budget. 100% of the quarterly wage funds in the budget equating to 75% of the annual wage funds and 100% of the quarterly non-wage was spent in the expenditure lines of the budget equating to 75% of the annual budget. The total expenditure of the department summed to 1,916,905,000/=

**Reasons for unspent balances on the bank account**

we were not able to accomplish some the budgeted activities due the Covid pandemic lock down which affected our dairy activities, There is over expenditure compared to budget, this is due to the fact that we had supplementary budget which not yet loaded into the PBS, thus over performance

**Highlights of physical performance by end of the quarter**

Paid staff allowances to 37 staffs 23 male and 13 female. Books, periodicals and newspapers procured welfare for 3 staffs. Catered for 2 females and 1 male in the administration department. Small office equipment procured. Subscription for 3 decorators paid. Procured airtime for Town clerk and Deputy. Fuel procured for the administration department staffs. Consultancy to lawyers and Koi who worked on behalf of Nansana municipal council. Paid for the Traveling Inland expenses for administration department. Paid for the travel abroad for the administration department. Facilitated 3 workshops in the department. Catered travel inland expenses for the Senior Human Resource Officer. Paid wages to 64 revenue mobilizers of which 28 males and 36 females for revenue mobilization in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma.



## Vote:779 Nansana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,056</b>	<b>1,297,644</b>	<b>450%</b>	<b>72,014</b>	<b>680,666</b>	<b>945%</b>
Locally Raised Revenues	22,032	290,527	1319%	5,508	179,327	3256%
Multi-Sectoral Transfers to LLGs_NonWage	80,168	868,048	1083%	20,042	454,993	2270%
Urban Unconditional Grant (Non-Wage)	106,200	79,329	75%	26,550	26,433	100%
Urban Unconditional Grant (Wage)	79,655	59,741	75%	19,914	19,914	100%
<b>Development Revenues</b>	<b>463,687</b>	<b>163,687</b>	<b>35%</b>	<b>1,519,708</b>	<b>82,458</b>	<b>5%</b>
External Financing	300,000	0	0%	75,000	0	0%
Locally Raised Revenues	163,687	163,687	100%	40,922	82,458	202%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	1,403,787	0	0%
<b>Total Revenues shares</b>	<b>751,742</b>	<b>1,461,331</b>	<b>194%</b>	<b>1,591,722</b>	<b>763,124</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,655	59,391	75%	19,914	19,883	100%
Non Wage	208,401	1,138,752	546%	52,100	611,893	1,174%
<b>Development Expenditure</b>						
Domestic Development	163,687	40,579	25%	40,922	0	0%
External Financing	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>751,742</b>	<b>1,238,722</b>	<b>165%</b>	<b>187,936</b>	<b>631,776</b>	<b>336%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>99,501</b>	<b>8%</b>			
Wage		351				
Non Wage		99,151				
<b>Development Balances</b>		<b>123,108</b>	<b>75%</b>			
Domestic Development		123,108				
External Financing		0				
<b>Total Unspent</b>		<b>222,609</b>	<b>15%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

A cumulative amount totaling to shs 1.461 billion was received by the Finance department against the annual approved planned budget of shs 751.742 millions at 194% compared to the set target performance of 75% recommended for Quarter 3. This very high performance was due to supplementary budget received under Locally Raised Revenues and multi sectoral transfer. However, about the Expenditures, the department had accumulated total expenditure worth to shs. 1.238 billion against the planned budget shs 751.742 millions of which the quarter expenditure was shs 19.883 millions catered for departmental staff salary and shs 611.893 millions was non wage spent on revenue management services, Financial management, budgeting, accounting, expenditure management, sector capacity building and IFMs recurrent costs and allowances for Finance Department staff.

**Reasons for unspent balances on the bank account**

The unspent balance totaling to shs 222.609 millions representing shs 99.501 millions not spent on recurrent activities due to delay by budget desk to allocate funds to the department hence warrant and implement planned Finance department activities hence postponing some of the activities. With development balance Shs. 123.108 it was due to no clear TOR for valuation of properties and delay to contract a service provider for procurement of field ICT hand held targets for IRAS.

**Highlights of physical performance by end of the quarter**

By the end of quarter three FY 2019/20, the Finance department managed to undertake the following activities as indicated below; (a) Staff salaries for 3 months of January, February and March paid. (b) Supervision and monitoring of Divisions done. (c ) Draft Budget FY 2020/2021 prepared and submitted to the Ministry of Finance Planning and Economic Development. (d) Books of accounts prepared. (e) Monthly and quarterly financial statements prepared (f) Generator fuel for 3 months purchased, stationery purchased

## Vote:779 Nansana Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>377,328</b>	<b>1,099,032</b>	<b>291%</b>	<b>94,332</b>	<b>558,968</b>	<b>593%</b>
Locally Raised Revenues	18,995	236,371	1244%	4,749	89,512	1885%
Multi-Sectoral Transfers to LLGs_NonWage	40,055	619,204	1546%	10,014	389,886	3893%
Urban Unconditional Grant (Non-Wage)	273,818	210,112	77%	68,455	68,454	100%
Urban Unconditional Grant (Wage)	44,460	33,345	75%	11,115	11,115	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>377,328</b>	<b>1,099,032</b>	<b>291%</b>	<b>94,332</b>	<b>558,968</b>	<b>593%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,460	30,847	69%	11,115	9,215	83%
Non Wage	332,868	1,024,499	308%	83,217	489,359	588%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>377,328</b>	<b>1,055,345</b>	<b>280%</b>	<b>94,332</b>	<b>498,574</b>	<b>529%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,498				
Non Wage		41,188				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43,687</b>	<b>4%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

593% of the quarterly recurrent budget was realized equating to 291% of the annual recurrent revenue. Contributing to a quarterly total revenue share of 593% and an annual total revenue share 291%.. 100% of the quarterly wage funds in the budget equating to 75% of the annual wage funds and 9% of the quarterly non-wage was spent in the expenditure lines of the budget equating to 308% of the annual budget.

**Reasons for unspent balances on the bank account**

There is over expenditure compared to budget, this is due to the fact that we had a supplementary budget which is not yet loaded into the PBS, thus over performance

**Highlights of physical performance by end of the quarter**

Paid monthly salaries to the mayor, deputy mayor and 3 LC III chairperson. Paid monthly allowances to the mayor, deputy mayor, Deputy Mayor, councilors. Paid meals and refreshments for 5 committee meetings. Procured office stationery for the mayor and the clerk to council. Paid transport refund to 20 female and 27 male committee members. Partially quarterly operational fuel for the mayor, deputy mayor and speaker. Donations and contributions by the mayor's office, paid travel abroad expenses to the mayor, procured office imp rest for the Mayor's office

## Vote:779 Nansana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>192,755</b>	<b>234,420</b>	<b>122%</b>	<b>48,189</b>	<b>98,335</b>	<b>204%</b>
Locally Raised Revenues	1,906	27,500	1443%	477	9,500	1994%
Multi-Sectoral Transfers to LLGs_NonWage	18,712	88,502	473%	4,678	45,800	979%
Sector Conditional Grant (Non-Wage)	84,938	63,703	75%	21,234	21,234	100%
Sector Conditional Grant (Wage)	31,139	23,354	75%	7,785	7,785	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	56,061	31,361	56%	14,015	14,015	100%
<b>Development Revenues</b>	<b>273,639</b>	<b>276,098</b>	<b>101%</b>	<b>68,410</b>	<b>108,448</b>	<b>159%</b>
Locally Raised Revenues	129,000	129,000	100%	32,250	52,000	161%
Multi-Sectoral Transfers to LLGs_Gou	61,926	64,385	104%	15,481	37,448	242%
Sector Development Grant	25,714	25,714	100%	6,428	8,571	133%
Urban Discretionary Development Equalization Grant	57,000	57,000	100%	14,250	10,429	73%
<b>Total Revenues shares</b>	<b>466,395</b>	<b>510,519</b>	<b>109%</b>	<b>116,599</b>	<b>206,783</b>	<b>177%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,200	50,164	58%	21,800	20,108	92%
Non Wage	105,556	173,388	164%	26,389	109,215	414%
<b>Development Expenditure</b>						
Domestic Development	273,639	131,897	48%	68,410	66,628	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,395</b>	<b>355,449</b>	<b>76%</b>	<b>116,599</b>	<b>195,951</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,868</b>	<b>5%</b>			
Wage		4,551				
Non Wage		6,317				

**Vote:779 Nansana Municipal Council****Quarter3**

<b>Development Balances</b>	<b>144,201</b>	<b>52%</b>	
Domestic Development	144,201		
External Financing	0		
<b>Total Unspent</b>	<b>155,070</b>	<b>30%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Total Quarterly revenue allocation was Ugx.206.783M which is 44.3% of the approved budget; planned quarterly recurrent revenue was Ugx.48.189M but allocation was Ugx.98.335M which is 51% of the approved recurrent budget. Planned development revenue was Ugx. 68.41M but allocation was Ugx.108.448M which is 39.6% of the approved development budget. Total quarterly expenditure was Ugx.195.951M which is 42% of the budget and 168% of the planned. Wage expenditure was Ugx.20.108M which 92% of planned; non-wage- Ugx.109.215M which is 414% of the planned and development was Ugx.66.628M which was 97% of planned.

**Reasons for unspent balances on the bank account**

Procurement process on going.

**Highlights of physical performance by end of the quarter**

Agricultural Extension: 3 model farming households selected; Quarterly production staff meeting held; 168 Farming Households sensitized; Extension aid IEC materials for 2 municipal priority enterprises developed; 40 OWC benefiting farmers followed –up; Crop: 65 farmers trained; agricultural data analyzed; Livestock: 83 dogs vaccinated against rabies; 4302 carcasses inspected; 2 stray dog culling exercises conducted and 404 dogs destroyed; staff salary paid up-to-date and participatory monitoring

## Vote:779 Nansana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,821,692</b>	<b>1,489,154</b>	<b>82%</b>	<b>455,423</b>	<b>498,852</b>	<b>110%</b>
Locally Raised Revenues	1,967	29,095	1479%	492	11,095	2256%
Multi-Sectoral Transfers to LLGs_NonWage	32,649	116,261	356%	8,162	40,996	502%
Sector Conditional Grant (Non-Wage)	344,227	258,162	75%	86,057	86,049	100%
Sector Conditional Grant (Wage)	1,421,319	1,065,989	75%	355,330	355,330	100%
Urban Unconditional Grant (Wage)	21,530	19,647	91%	5,383	5,383	100%
<b>Development Revenues</b>	<b>1,131,205</b>	<b>906,621</b>	<b>80%</b>	<b>282,801</b>	<b>291,512</b>	<b>103%</b>
External Financing	300,000	64,264	21%	75,000	28,990	39%
Locally Raised Revenues	259,000	259,000	100%	64,750	5,500	8%
Multi-Sectoral Transfers to LLGs_Gou	350,168	361,320	103%	87,542	183,009	209%
Sector Development Grant	222,037	222,037	100%	55,509	74,012	133%
<b>Total Revenues shares</b>	<b>2,952,897</b>	<b>2,395,775</b>	<b>81%</b>	<b>738,224</b>	<b>790,364</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,442,849	1,085,637	75%	360,712	378,683	105%
Non Wage	378,843	384,681	102%	94,711	122,357	129%
<b>Development Expenditure</b>						
Domestic Development	831,205	439,620	53%	207,801	183,009	88%
External Financing	300,000	64,119	21%	75,000	28,990	39%
<b>Total Expenditure</b>	<b>2,952,897</b>	<b>1,974,056</b>	<b>67%</b>	<b>738,224</b>	<b>713,040</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		18,837				
<b>Development Balances</b>						
Domestic Development		402,737				
External Financing		145				

**Vote:779 Nansana Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>421,719</b>	<b>18%</b>	
----------------------	----------------	------------	--

**Summary of Workplan Revenues and Expenditure by Source**

The Health Department received 110% of the Quarterly planned recurrent revenue equating to 82% of the Annual recurrent revenue Budget, 103% of the development quarterly budget was realized equating to 80% of the Annual Development revenue budget. 107% of the total quarterly budget was realized equating to 81% of the Total annual sector budget. The total quarterly expenditure was 69% equating to 60% of the annual departmental expenditure.

**Reasons for unspent balances on the bank account**

Funds for the procured garbage truck, Locally raised revenue that was warranted late prompting the spill over of 3rd Quarter funds into the 4t Quarter

**Highlights of physical performance by end of the quarter**

Integrated Support Supervision, Monitoring by Health Committee, Community sensitization on waste management,



## Vote:779 Nansana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,512,417</b>	<b>5,166,440</b>	<b>79%</b>	<b>1,628,104</b>	<b>2,024,726</b>	<b>124%</b>
Locally Raised Revenues	8,137	113,291	1392%	2,034	38,291	1882%
Multi-Sectoral Transfers to LLGs_NonWage	17,217	24,940	145%	4,304	7,530	175%
Sector Conditional Grant (Non-Wage)	1,208,477	805,651	67%	302,119	402,826	133%
Sector Conditional Grant (Wage)	5,264,587	4,204,874	80%	1,316,147	1,572,580	119%
Urban Unconditional Grant (Wage)	14,000	17,685	126%	3,500	3,500	100%
<b>Development Revenues</b>	<b>396,781</b>	<b>365,928</b>	<b>92%</b>	<b>99,195</b>	<b>121,976</b>	<b>123%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,854	0	0%	7,713	0	0%
Sector Development Grant	365,928	365,928	100%	91,482	121,976	133%
<b>Total Revenues shares</b>	<b>6,909,199</b>	<b>5,532,368</b>	<b>80%</b>	<b>1,727,300</b>	<b>2,146,702</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,278,587	4,165,583	79%	1,319,647	1,524,588	116%
Non Wage	1,233,830	928,797	75%	308,458	433,301	140%
<b>Development Expenditure</b>						
Domestic Development	396,781	242,242	61%	99,195	101,648	102%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,909,199</b>	<b>5,336,622</b>	<b>77%</b>	<b>1,727,300</b>	<b>2,059,536</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>72,060</b>	<b>1%</b>			
Wage		56,975				
Non Wage		15,085				
<b>Development Balances</b>		<b>123,685</b>	<b>34%</b>			
Domestic Development		123,685				
External Financing		0				
<b>Total Unspent</b>		<b>195,745</b>	<b>4%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

80% of the total Budget was realized by the end of the Quarter translating to 124% of the Quarterly Budget. 116% of the Total revenue received in the Quarter was spent on Wage, 140% as Nonwage and 102% as Domestic Development. A total of 77% of the Annual Budget was spent by closure of the Third Quarter

**Reasons for unspent balances on the bank account**

One secondary school didn't access the capitation Grant for the Quarter under review, late warranting of Local Revenue led to spill over into the 4th Quarter, Missed salaries for some staff during the 3rd Quarter

**Highlights of physical performance by end of the quarter**

Double cabin pick up procured, Retention for construction of 2 sanitation facilities Building Tomorrow Gita P/S, Kibibi CS P/S, Headcount of students and pupils in government primary and post primary Education Institutions, Routine Inspection of Education institutions both private and government

## Vote:779 Nansana Municipal Council

## Quarter3

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,193,825</b>	<b>1,287,415</b>	<b>59%</b>	<b>6,296,648</b>	<b>514,960</b>	<b>8%</b>
Locally Raised Revenues	1,906	27,094	1421%	477	14,094	2958%
Multi-Sectoral Transfers to LLGs_NonWage	72,601	110,662	152%	5,766,342	64,259	1%
Other Transfers from Central Government	2,047,317	1,095,659	54%	511,829	418,606	82%
Urban Unconditional Grant (Wage)	72,000	54,000	75%	18,000	18,000	100%
<b>Development Revenues</b>	<b>495,180</b>	<b>564,819</b>	<b>114%</b>	<b>816,362</b>	<b>365,188</b>	<b>45%</b>
Locally Raised Revenues	304,247	304,247	100%	76,062	249,349	328%
Multi-Sectoral Transfers to LLGs_Gou	190,932	260,571	136%	740,300	115,840	16%
<b>Total Revenues shares</b>	<b>2,689,004</b>	<b>1,852,234</b>	<b>69%</b>	<b>7,113,009</b>	<b>880,148</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	52,460	73%	18,000	24,697	137%
Non Wage	2,121,825	1,213,600	57%	530,456	482,233	91%
<b>Development Expenditure</b>						
Domestic Development	495,180	386,106	78%	123,795	186,476	151%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,689,004</b>	<b>1,652,166</b>	<b>61%</b>	<b>672,251</b>	<b>693,406</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,355</b>	<b>2%</b>			
Wage		1,540				
Non Wage		19,815				
<b>Development Balances</b>		<b>178,713</b>	<b>32%</b>			
Domestic Development		178,713				
External Financing		0				
<b>Total Unspent</b>		<b>200,067</b>	<b>11%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

8% of the quarterly recurrent budget was realized equating to 57% of the annual recurrent revenue. Contributing to a quarterly total revenue share of 12% and an annual total revenue share 69%. 45% quarterly development revenue budget was realized equating to 114% of the total annual development revenue budget. 100% of the quarterly wage funds in the budget equating to 75% of the annual wage funds and 85% of the quarterly non-wage was spent in the expenditure lines of the budget equating to 54% of the annual budget. The total expenditure of the department summed to 693,400,000

**Reasons for unspent balances on the bank account**

Wages for road gangs carried forward to quarter 4 wages for superintendent of works were not paid

**Highlights of physical performance by end of the quarter**

Paid wages to 22 male and 9 female (31 road gangs). Desilting of drains and slashing in all the 4 divisions of Nansana, Nabweru, Busukuma and Gombe division. Salaries for staff in the engineering department paid to 3 male staff. Nansana-Nabweru-Kawala. 1.1 km only 400m were paved with asphalt, project screening and monitoring was done with the executive and works committee

---

## Vote:779 Nansana Municipal Council

Quarter3

---

*Workplan: Water*

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

N/A

**Summary of Workplan Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

## Vote:779 Nansana Municipal Council

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,105</b>	<b>124,593</b>	<b>235%</b>	<b>13,276</b>	<b>72,252</b>	<b>544%</b>
Locally Raised Revenues	9,186	91,603	997%	2,296	58,962	2567%
Multi-Sectoral Transfers to LLGs_NonWage	11,519	8,690	75%	2,880	5,190	180%
Urban Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
<b>Development Revenues</b>	<b>670,205</b>	<b>655,205</b>	<b>98%</b>	<b>167,551</b>	<b>119,422</b>	<b>71%</b>
Locally Raised Revenues	315,000	315,000	100%	78,750	1,747	2%
Multi-Sectoral Transfers to LLGs_Gou	32,156	17,156	53%	8,039	13,656	170%
Urban Discretionary Development Equalization Grant	323,049	323,049	100%	80,762	104,019	129%
<b>Total Revenues shares</b>	<b>723,310</b>	<b>779,798</b>	<b>108%</b>	<b>180,828</b>	<b>191,674</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,400	22,353	69%	8,100	7,492	92%
Non Wage	20,705	59,748	289%	5,176	27,757	536%
<b>Development Expenditure</b>						
Domestic Development	670,205	332,156	50%	167,551	13,656	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>723,310</b>	<b>414,256</b>	<b>57%</b>	<b>180,828</b>	<b>48,905</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>42,492</b>	<b>34%</b>			
Wage		1,948				
Non Wage		40,545				
<b>Development Balances</b>		<b>323,049</b>	<b>49%</b>			
Domestic Development		323,049				
External Financing		0				
<b>Total Unspent</b>		<b>365,541</b>	<b>47%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

544% of the quarterly recurrent budget was realized equating to 235% of the annual recurrent revenue. 106% of the total quarterly was realized and summing to 108% of the total annual budget. 100% of the quarterly wage budget was budget and equating to 75% of the annual wage funds.

**Reasons for unspent balances on the bank account**

The Executive wanted reallocation of funds to works department to work on emergency roads in the municipality

**Highlights of physical performance by end of the quarter**

Second Partial payment of 20 acreage of land for solid waste management at Menvu in Busukuma Division 200 field inspections, patrols on illegal development and environmental compliance conducted Allowances for the senior Physical Planner paid procured fuel Environmental screening of municipal projects was done

## Vote:779 Nansana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>663,436</b>	<b>182,416</b>	<b>27%</b>	<b>165,859</b>	<b>92,120</b>	<b>56%</b>
Locally Raised Revenues	2,318	31,785	1371%	580	13,785	2378%
Multi-Sectoral Transfers to LLGs_NonWage	59,881	61,878	103%	14,970	49,885	333%
Other Transfers from Central Government	487,436	3,402	1%	121,859	0	0%
Sector Conditional Grant (Non-Wage)	75,228	56,421	75%	18,807	18,807	100%
Urban Unconditional Grant (Wage)	38,573	28,930	75%	9,643	9,643	100%
<b>Development Revenues</b>	<b>45,571</b>	<b>59,873</b>	<b>131%</b>	<b>11,393</b>	<b>34,517</b>	<b>303%</b>
Multi-Sectoral Transfers to LLGs_Gou	45,571	59,873	131%	11,393	34,517	303%
<b>Total Revenues shares</b>	<b>709,007</b>	<b>242,289</b>	<b>34%</b>	<b>177,252</b>	<b>126,638</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,573	26,423	69%	9,643	9,619	100%
Non Wage	624,863	135,596	22%	156,216	68,890	44%
<b>Development Expenditure</b>						
Domestic Development	45,571	59,873	131%	11,393	34,517	303%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>709,007</b>	<b>221,892</b>	<b>31%</b>	<b>177,252</b>	<b>113,027</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,396</b>	<b>11%</b>			
Wage		2,507				
Non Wage		17,890				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,396</b>	<b>8%</b>			



---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

71% of the quarterly departmental budget had been realized by closure of the 3rd Quarter translating to 27% of the Annual CBS Budget. 100% of the Quarterly wage Budget was spent translating to 67% of the Wage Annual Budget whereas 12% of the Nonwage funds were expended

**Reasons for unspent balances on the bank account**

Locally Raised revenue funds that were warranted late hence being spent in the 4th Quarter

**Highlights of physical performance by end of the quarter**

Monitoring by Committee of Council, Small office equipment procured, Women development projects monitored, 1 sensitization meeting on the importance of Public Libraries School libraries monitored Held one training on gender mainstreaming in Gombe Division

## Vote:779 Nansana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,320</b>	<b>131,390</b>	<b>114%</b>	<b>28,830</b>	<b>39,178</b>	<b>136%</b>
Locally Raised Revenues	2,895	47,071	1626%	724	11,071	1530%
Urban Unconditional Grant (Non-Wage)	82,426	61,819	75%	20,606	20,606	100%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
<b>Development Revenues</b>	<b>49,796</b>	<b>49,796</b>	<b>100%</b>	<b>12,449</b>	<b>16,599</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	49,796	49,796	100%	12,449	16,599	133%
<b>Total Revenues shares</b>	<b>165,117</b>	<b>181,187</b>	<b>110%</b>	<b>41,279</b>	<b>55,776</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	20,821	69%	7,500	6,600	88%
Non Wage	85,320	99,335	116%	21,330	27,474	129%
<b>Development Expenditure</b>						
Domestic Development	49,796	17,351	35%	12,449	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,117</b>	<b>137,507</b>	<b>83%</b>	<b>41,279</b>	<b>34,074</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,235</b>	<b>9%</b>			
Wage		1,679				
Non Wage		9,555				
<b>Development Balances</b>						
		<b>32,445</b>	<b>65%</b>			
Domestic Development		32,445				
External Financing		0				
<b>Total Unspent</b>		<b>43,680</b>	<b>24%</b>			

---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

219% of the quarterly recurrent budget was realized equating to 114% of the annual recurrent revenue. Contributing to a quarterly total revenue share of 110% , 133% quarterly development revenue budget was realized equating to 100% of the total annual development revenue budget. 100% of the quarterly wage funds in the budget equating to 25% of the annual wage funds and 129% of the quarterly non wage was spent in the expenditure lines of the budget equating to 116% of the annual budget. The total expenditure of the department summed to 137,507,000/=

**Reasons for unspent balances on the bank account**

The CoVID 19 pandemic has delay in the procurement process for the purchase of the digital camera and other ICT equipment.

**Highlights of physical performance by end of the quarter**

Salaries paid for 1 staff, welfare and allowances paid two staff, Welfare to motivated staff of planning unit, training of staffing M&E modalities Welfare for the office of planning provided PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared 1 budget 2020/2021 conference conducted. Monthly TPC meetings held at Nansana Municipal Head quarter. Municipal Statistical Abstract compiled. Updated Municipal Basic Data, Information disseminated on key statistical indicators. Harmonized Database Created. Project appraisal for new project for next financial conducted in the Financial year Appraised And collection baseline data for monitoring and evaluation All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at head quarters, updated software and antivirus provided. ICT policy implemented 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 5 Year DDP (2020/21-2024/25) formulated

**Vote:779 Nansana Municipal Council****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,785</b>	<b>61,536</b>	<b>163%</b>	<b>9,446</b>	<b>30,418</b>	<b>322%</b>
Locally Raised Revenues	2,625	34,686	1321%	656	21,686	3305%
Urban Unconditional Grant (Non-Wage)	19,726	15,275	77%	4,932	4,874	99%
Urban Unconditional Grant (Wage)	15,434	11,576	75%	3,859	3,859	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,785</b>	<b>61,536</b>	<b>163%</b>	<b>9,446</b>	<b>30,418</b>	<b>322%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,434	10,184	66%	3,859	3,822	99%
Non Wage	22,351	23,735	106%	5,588	7,709	138%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,785</b>	<b>33,919</b>	<b>90%</b>	<b>9,446</b>	<b>11,532</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,391				
Non Wage		26,225				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,616</b>	<b>45%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

220% of the total recurrent revenue was received which is equivalent to 74% of the total budget spent. 130% of wage was received which is equivalent to 80% of the total budget spent. The department has 26% of the unspent balance of budget.

**Reasons for unspent balances on the bank account**

---

## Vote:779 Nansana Municipal Council

Quarter3

---

The funds had been planned for Audit of UPE and USE schools and these closed in the period and actual is due for the start of the term

### Highlights of physical performance by end of the quarter

Procured fuel for monitoring of projects that were executed and fuel for audit activities. Paid allowances ,attained stationery , and communication during audit exercise

## Vote:779 Nansana Municipal Council

## Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	14,908	19,757	133%	3,727	10,632	285%
Locally Raised Revenues	657	9,069	1380%	164	7,069	4302%
Sector Conditional Grant (Non-Wage)	14,251	10,688	75%	3,563	3,563	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	14,908	19,757	133%	3,727	10,632	285%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	14,908	13,637	91%	3,727	6,012	161%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	14,908	13,637	91%	3,727	6,012	161%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,120				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		6,120	31%			

**Summary of Workplan Revenues and Expenditure by Source**

Total Quarterly revenue allocation was 10.632M which is 75% of the budget. Planned quarterly recurrent revenue was 3.727M which is 26% of the approved budget. Total quarterly expenditure was 6.012M which 42% of the budget and 161% of the planned and it was non-wage expenses.

**Reasons for unspent balances on the bank account**

Field activities were postponed due to Covid-19 lock-down.

---

**Vote:779 Nansana Municipal Council****Quarter3**

---

**Highlights of physical performance by end of the quarter**

Participated in trade licensing awareness initiatives to urge business owners to comply in Nansana municipality held 2 interactive field sensitizations about tax obligations for business community in Nansana municipality; inspected 276 businesses to assess compliance with trade laws and regulations; mobilized 48 MSMEs to formalize with the TREP centre; Participated in 1 radio talk show ; Monitored & supervised 22 cooperatives ; 2 cooperatives supported to register; conducted 1 quarterly field monitoring in Nansana Municipality.

## Vote:779 Nansana Municipal Council

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
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 , 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	To pay staff allowances to 37 members 23 male and 14 female. Hold 1 workshop and staff training Books, periodicals and newspapers to be procured. Welfare for 3 staff Catered for 2 females and 1 male in the administration department. Small office equipment procured. Subscription for 3 decorators paid. Procured airtime for Town clerk and Deputy. Fuel to be procured for the administration department staffs. Consultancy fees to be paid to the Lawyers and Koi who work on behalf of the municipality	1		To pay staff allowances to 37 members 23 male and 14 female. Hold 1 workshop and staff training Books, periodicals and newspapers to be procured. Welfare for 3 staff Catered for 2 females and 1 male in the administration department. Small office equipment procured. Subscription for 3 decorators paid. Procured airtime for Town clerk and Deputy. Fuel to be procured for the administration department staffs. Consultancy fees to be paid to the Lawyers and Koi who work on behalf of the municipality



## Vote:779 Nansana Municipal Council

## Quarter3

		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.			
211101	General Staff Salaries	262,973	193,910	74 %	65,252
211103	Allowances (Incl. Casuals, Temporary)	8,600	34,428	400 %	9,285
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,500	5,560	371 %	5,560
221002	Workshops and Seminars	14,572	19,905	137 %	12,793
221003	Staff Training	10,000	72,264	723 %	45,074
221007	Books, Periodicals & Newspapers	3,000	1,000	33 %	0
221009	Welfare and Entertainment	38,130	22,533	59 %	2,500
221011	Printing, Stationery, Photocopying and Binding	400	4,176	1044 %	4,176
221012	Small Office Equipment	3,999	10,499	263 %	8,500
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	3,000	600	20 %	0
223004	Guard and Security services	300	0	0 %	0
223005	Electricity	1,000	3,100	310 %	2,800
223006	Water	1,000	3,300	330 %	1,400
224004	Cleaning and Sanitation	3,000	22,209	740 %	22,209
225001	Consultancy Services- Short term	1,000	20,000	2000 %	8,000
226001	Insurances	900	0	0 %	0
227001	Travel inland	30,000	33,000	110 %	0

## Vote:779 Nansana Municipal Council

## Quarter3

227002 Travel abroad	1,000	26,587	2659 %	15,287
227004 Fuel, Lubricants and Oils	1,830	0	0 %	0
228002 Maintenance - Vehicles	1,000	3,045	305 %	3,045
Wage Rect:	262,973	193,910	74 %	65,252
Non Wage Rect:	125,531	282,205	225 %	140,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,504	476,115	123 %	205,880
Reasons for over/under performance: some activities were not done expected due the covid 19 pandemic lock down restriction thus we not to hold some important meeting				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(65) both division and municipal	(65) both division and municipal	(65)both division and municipal	(65)both division and municipal
%age of staff appraised	(99) all staff appraised by the end of the financial year	(99) all staff appraised by the end of the financial year	(99)all staff appraised by the end of the financial year	(99)all staff appraised by the end of the financial year
%age of staff whose salaries are paid by 28th of every month	(95) staff bio-data collected and verified. staff data captured	()	()staff bio-data collected and verified. staff data captured	()
%age of pensioners paid by 28th of every month	() pensioners paid by 28th day of every monthly.	()	()	()
Non Standard Outputs:	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	Facilitated 3 workshops in the department. Catered travel inland expenses for the Senior Human Resource Officer.		Facilitated 3 workshops in the department. Catered travel inland expenses for the Senior Human Resource Officer.
212105 Pension for Local Governments	129,932	0	0 %	0
212107 Gratuity for Local Governments	547,952	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	900	1,350	150 %	1,350
221002 Workshops and Seminars	3,000	1,293	43 %	0
221003 Staff Training	800	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	957	191 %	957
221008 Computer supplies and Information Technology (IT)	500	2,140	428 %	2,140
221009 Welfare and Entertainment	200	2,134	1067 %	2,134

**Vote:779 Nansana Municipal Council****Quarter3**

221011 Printing, Stationery, Photocopying and Binding	140	1,717	1226 %	1,717
224005 Uniforms, Beddings and Protective Gear	418	0	0 %	0
227001 Travel inland	6,500	3,225	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690,841	12,815	2 %	8,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,841	12,815	2 %	8,298
Reasons for over/under performance: some activities were not done expected due the covid 19 pandemic lock down restriction thus we not to hold some important meeting				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	carryout enforcement , trade order is done , inspection and supervision of division activities done	Travel inland catered for the commission to service providers and paid the revenue mobilizers. Advertising with the Vision group for the previous advertisements arrears done. Departmental workshops paid for to take place. Paid for computer maintenance in the department. Paid for Information Communication Technology equipment. Paid for the monthly subscriptions. Procured books, periodicals and newspapers for the administration.	supervision and monitoring of division activities	supervision and monitoring of division activities
221011 Printing, Stationery, Photocopying and Binding	1,000	156	16 %	156
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	18,352	172,342	939 %	18,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,352	172,498	848 %	18,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,352	172,498	848 %	18,356
Reasons for over/under performance: Due to COVID 19 Pandemic , some important meeting were not held.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:	12 Radio talk shows done	3 Radio talk shows done	3 Radio talk shows done	3 Radio talk shows done
	10 Advertisements done	2 Advertisements done	2 Advertisements done	2 Advertisements done
	Public relation done	Public relation done	Public relation done	Public relation done
	Staff with the knowledge of	Staff with the knowledge of	Staff with the knowledge of	Staff with the knowledge of
	????????????????	knowledge on	knowledge on	knowledge on
	????????????????	service provided by	service provided by	service provided by
	????????????????	the	the	the
	municipal council and guideline	municipality	municipality	municipality
	Community knowledge on	Conduct 2 radio talk show on CBS FM on monthly	Conduct 2 radio talk show on CBS FM on monthly	Conduct 2 radio talk show on CBS FM on monthly
	service provided by the	basis every thursday.	basis every thursday.	basis every thursday.
	municipalityConduct 2 radio talk	staff informed on monthly basis	staff informed on monthly basis	staff informed on monthly basis
	show on CBS FM on monthly	the development agenda of the	the development agenda of the	the development agenda of the
		municipality and guideline made	municipality and guideline made	municipality and guideline made
		community informed on services	community informed on services	community informed on services
		provided quarterly	provided quarterly	provided quarterly
		Wage	Wage	Wage
221001 Advertising and Public Relations	10,700	5,000	47 %	0
221002 Workshops and Seminars	5,750	2,500	43 %	0
221005 Hire of Venue (chairs, projector, etc)	3,000	2,250	75 %	1,250
221007 Books, Periodicals & Newspapers	2,000	844	42 %	0
221008 Computer supplies and Information Technology (IT)	259	9,727	3756 %	9,727
222003 Information and communications technology (ICT)	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,709	22,321	87 %	10,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,709	22,321	87 %	10,977

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: we need to more radio programs and sensitization but the budget doesn't allow					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality	Printed Pay slips for every month, payroll. Processed printed monthly and disseminated to all stakeholder and staff salaries verified. Municipality 843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the municipality. Catered for the printing, binding and stationery expenses to manage the payroll.		Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality 843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality	Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality 843 Pay slips printed every month, payroll processed printed monthly and disseminated to all stakeholder and staff salaries verified Clean payroll for staff of the Municipality
221011 Printing, Stationery, Photocopying and Binding	5,946	2,972	50 %		0

**Vote:779 Nansana Municipal Council****Quarter3**

221020 IPPS Recurrent Costs	10,986	6,486	59 %	1,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,932	9,458	56 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,932	9,458	56 %	1,486

Reasons for over/under performance: done as required

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(2) Training of staff in Record Management	(2) Training of staff in Record Management	(2)Training of staff in Record Management	(2)Training of staff in Record Management
Non Standard Outputs:	management of records and retooling of the records office	Training of staff in Record Management	Training of staff in Record Management	Training of staff in Record Management
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,100	1,940	63 %	940
227001 Travel inland	736	600	82 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,986	2,540	64 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,986	2,540	64 %	1,540

Reasons for over/under performance: The section needs a substantive staff,

**Output : 138113 Procurement Services**

N/A

## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:	Preparation of 4(four) quarterly procurement reports	2 adverts of bids under open domestic bidding, provision of refreshments to the members of the contracts committee, facilitated contracts committee, procured fuel for facilitation of service delivery, procurement of assorted office stationery, photocopying and bidding services of various procurement documents, provision of advertisements and publicity for the approved projected of various user department.	Computers,photocopier and computer,photocopier consumables and accessories to be procured	2 adverts of bids under open domestic bidding, provision of refreshments to the members of the contracts committee, facilitated contracts committee, procured fuel for facilitation of service delivery, procurement of assorted office stationery, photocopying and bidding services of various procurement documents, provision of advertisements and publicity for the approved projected of various user department.
	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,contracts 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 procured			
	221001 Advertising and Public Relations	5,750	10,354	180 %
221008 Computer supplies and Information Technology (IT)	7,000	15,198	217 %	6,725
221009 Welfare and Entertainment	400	4,070	1018 %	0
221011 Printing, Stationery, Photocopying and Binding	9,300	12,832	138 %	5,423
227001 Travel inland	15,300	17,607	115 %	6,207
228002 Maintenance - Vehicles	405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,155	60,061	157 %	22,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,155	60,061	157 %	22,659
Reasons for over/under performance: some delays for some procurement to precede due to the COVID 19 pandemic lock down				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

## Vote:779 Nansana Municipal Council

## Quarter3

N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() procure office furniture	(0) not yet done	()	(0)not done
No. of existing administrative buildings rehabilitated	(00) Rehabilitation of public facilities	(00) not yet done	()Rehabilitation of public facilities	(00)not yet done
Non Standard Outputs:	non	Paid wages to 71 revenue mobilizers of which 37 are male and 34 are females in the 4 divisions of nansana, nabweru, gombe and busukuma. Procured fuel and paid transport charges. Hired vehicle for revenue mobilization in the 4 divisions. paid commission to service providers. Paid litigation cost to Koi court bliffs on behalf of Mayende lockup recovery on Nansana diary market.		Paid wages to 71 revenue mobilizers of which 37 are male and 34 are females in the 4 divisions of nansana, nabweru, gombe and busukuma. Procured fuel and paid transport charges. Hired vehicle for revenue mobilization in the 4 divisions. paid commission to service providers. Paid litigation cost to Koi court bliffs on behalf of Mayende lockup recovery on Nansana diary market.
281504 Monitoring, Supervision & Appraisal of capital works	292,137	34,254	12 %	6,579
311101 Land	93,121	4,000	4 %	0
312101 Non-Residential Buildings	35,114	6,495	18 %	2,995
312201 Transport Equipment	90,000	0	0 %	0
312203 Furniture & Fixtures	9,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	460,008	44,749	10 %	9,574
External Financing:	60,000	0	0 %	0
Total:	520,008	44,749	9 %	9,574
Reasons for over/under performance:	The delay in the procurement process has resulted in delay of acquiring some the items like computers and other IT equipment			
<i>Total For Administration : Wage Rect:</i>	<i>262,973</i>	<i>193,910</i>	<i>74 %</i>	<i>65,252</i>
<i>Non-Wage Reccurent:</i>	<i>921,507</i>	<i>835,567</i>	<i>91 %</i>	<i>328,389</i>
<i>GoU Dev:</i>	<i>460,008</i>	<i>44,749</i>	<i>10 %</i>	<i>9,574</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,704,488</i>	<i>1,074,227</i>	<i>63.0 %</i>	<i>403,215</i>



## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-28) Submission copies of Annual Final accounts for FY 2018/2019, to Auditor General Office and Accountant Office.	() Preparation and submission of half year financial statements to Accountant General.		()Submission second quarter report to TPC and executive	()Preparation and submission of half year financial statements to Accountant General.
Non Standard Outputs:	- 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	Payment of staff salaries by 28th day of every month Submission second quarter management report to TPC and executive Maintain staff welfare Payment of monthly staff allowances. subscription to ICPAU for members		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 second quarter management report to TPC and executive Maintain staff welfare Payment of monthly staff allowances. subscription to ICPAU for members
211101 General Staff Salaries	79,655	59,391	75 %		19,883
211103 Allowances (Incl. Casuals, Temporary)	2,636	13,064	496 %		5,164
213001 Medical expenses (To employees)	526	2,480	472 %		2,480
221002 Workshops and Seminars	4,329	3,554	82 %		1,554
221005 Hire of Venue (chairs, projector, etc)	131	621	472 %		621
221007 Books, Periodicals & Newspapers	2,000	1,000	50 %		0
221008 Computer supplies and Information Technology (IT)	197	930	472 %		930
221009 Welfare and Entertainment	3,286	31,450	957 %		18,950
221011 Printing, Stationery, Photocopying and Binding	394	1,865	473 %		0
221017 Subscriptions	230	1,000	435 %		1,000
227001 Travel inland	9,000	6,750	75 %		2,250
227002 Travel abroad	1,315	18,685	1421 %		18,685
227004 Fuel, Lubricants and Oils	18,000	13,490	75 %		4,500

## Vote:779 Nansana Municipal Council

## Quarter3

228004 Maintenance – Other	329	0	0 %	0
Wage Rect:	79,655	59,391	75 %	19,883
Non Wage Rect:	42,373	94,889	224 %	56,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,028	154,280	126 %	76,018
Reasons for over/under performance: The COVID19				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	( ) 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	( ) Develop and update revenue register for institutions. Enforcement of LST from institutions outside Nansana Municipality.	( )	( )Develop and update revenue register for institutions. Enforcement of LST from institutions outside Nansana Municipality.
Value of Hotel Tax Collected	( ) Develop and update revenue registers for all potential taxpayers. Sensitization of Hotel owners and Managers Staff training	( ) Develop and update revenue registers for all potential taxpayers. Revenue mobilisation drives and enforcement.	( )	( )Develop and update revenue registers for all potential taxpayers. Revenue mobilisation drives and enforcement.
Value of Other Local Revenue Collections	( ) Revenue register for all sources. Staff training Revenue Mobilisation Sensitisation/Awareness to taxpayers	( ) Develop and update revenue registers for all potential taxpayers. Revenue mobilisation drives and enforcement.	( )	( )Develop and update revenue registers for all potential taxpayers. Revenue mobilisation drives and enforcement.
Non Standard Outputs:	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.	Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. 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. 3 Monthly revenue reports	Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. Sensitization of the public on different taxes 3 Monthly revenue reports
221001 Advertising and Public Relations	657	0	0 %	0
221002 Workshops and Seminars	1,839	4,430	241 %	475

## Vote:779 Nansana Municipal Council

## Quarter3

221005 Hire of Venue (chairs, projector, etc)	131	0	0 %	0
221008 Computer supplies and Information Technology (IT)	197	930	472 %	930
221011 Printing, Stationery, Photocopying and Binding	986	1,735	176 %	1,735
222003 Information and communications technology (ICT)	263	1,100	418 %	0
227001 Travel inland	2,958	19,860	671 %	4,030
227004 Fuel, Lubricants and Oils	12,986	14,319	110 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,017	42,374	212 %	10,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,017	42,374	212 %	10,170

Reasons for over/under performance: The out break of COVID 19 pandemic has paralyzed revenue mobilisation

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approved annual workplan for FY2020/2021	( ) Approval of third quarter annual work plan for FY 2019/2020 in January by Finance committee	( )	( )Approval of third quarter annual work plan for FY 2019/2020 in January by Finance committee
Non Standard Outputs:	- Revenue estimates budget for FY2020/2021. - PBS quarterly reporting. -Budget desk budget allocations monthly and quarterly to departments. - Training division staff on budgeting.	- Preparation and submission draft budget for FY2020/2021. -Budget desk budget allocation of quarterly transfers to departments.	PBS quarterly reporting -Budget desk budget allocations monthly and quarterly to departments. - Training division staff on budgeting.	- Preparation and submission of second quarter PBS report. - Preparation and submission draft budget for FY2020/2021. -Budget desk budget allocation of quarterly transfers to departments.
221009 Welfare and Entertainment	220	1,996	909 %	1,996
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625	75 %	875
227001 Travel inland	230	0	0 %	0
227004 Fuel, Lubricants and Oils	3,341	1,667	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	6,287	86 %	2,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,291	6,287	86 %	2,871

Reasons for over/under performance: The outbreak of COVID19.

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:	Authorised payment by Town Clerk	Seek authorisation of all payment entered on the system.		Payment of staff salaries by 28th day of every month	Seek authorisation of all payment entered on the system.
	Cash limit for all funds.	Mentoring of Health Unit incharges on expenditure management.		Submission Second quarter report to TPC and executive	Mentoring of Health Unit incharges on expenditure management.
	Maintain implest account			Maintain staff welfare	
	Trained division staff			Payment of monthly staff allowances.	
				Payment of Annual subscription to ICPAU	
221002 Workshops and Seminars	2,131	2,122	100 %		1,122
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	394	0	0 %		0
227001 Travel inland	789	5,750	729 %		2,750
227004 Fuel, Lubricants and Oils	263	3,083	1172 %		3,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,577	12,454	223 %		7,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,577	12,454	223 %		7,454
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-28)	( ) Preparation and submission of half year Financial statements.	( )	( )Preparation and submission of half year Financial statements.	
Non Standard Outputs:	4 DPAC and 1 PAC report handled	Mentoring of Division and school bursers in preparation of Financial statements.		Mentoring of Division and school bursers in preparation of Financial statements.	
	Answering audit queries for both internal and external audits				
	Procure stationery				
	Final accounts by divisions				
221009 Welfare and Entertainment	573	7,547	1317 %		4,837
221011 Printing, Stationery, Photocopying and Binding	1,861	800	43 %		121
227001 Travel inland	1,094	12,773	1168 %		8,425

**Vote:779 Nansana Municipal Council****Quarter3**

227004 Fuel, Lubricants and Oils	18,000	13,293	74 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,528	34,413	160 %	17,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,528	34,413	160 %	17,883
Reasons for over/under performance: Most of the schools do not have Bursars to prepare books of accounts.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	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
211103 Allowances (Incl. Casuals, Temporary)	4,320	3,240	75 %	1,080
221008 Computer supplies and Information Technology (IT)	6,000	4,500	75 %	2,950
221016 IFMS Recurrent costs	8,680	6,510	75 %	2,170
227001 Travel inland	657	0	0 %	0
227004 Fuel, Lubricants and Oils	11,000	8,247	75 %	2,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,657	22,497	73 %	8,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,657	22,497	73 %	8,949
Reasons for over/under performance:				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	CPD hours for members of ICPAU. Capacity building in Tax. Support to staff persuing CPA.	3 Finance staff paid for annual seminar organised by ICPAU.	Capacity building in Tax. Support to staff persuing CPA.	3 Finance staff paid for annual seminar organised by ICPAU.
227001 Travel inland	789	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	789	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	789	0	0 %	0

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The out break of Covid 19 affected staff who intended to pursue professional training.					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of computers and other field gardgets for IRAS. Procurement of valuer for valuation of rateable and non rateable properties in Nabweru. Revenue mobilisation activities Sensitisation of various stakeholders on IRAS and Valuation. Data collection on all revenue sources Workshops and seminars system users	Monitoring of revenue in the divisions by Municipal Executive committe.		Procurement of computers and other field gardgets for IRAS. Procurement of valuer for valuation of rateable and non rateable properties in Nabweru. Revenue mobilisation activities Sensitisation of various stakeholders on IRAS and Valuation. Data collection on all revenue sources Workshops and seminars system users	Monitoring of revenue in the divisions by Municipal Executive committe.
281504 Monitoring, Supervision & Appraisal of capital works	200,000	9,350	5 %		0
312213 ICT Equipment	63,687	31,229	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	163,687	40,579	25 %		0
External Financing:	100,000	0	0 %		0
Total:	263,687	40,579	15 %		0
Reasons for over/under performance: Delay by the contracts committee to a ward supply of ICT field gargets.					
<b>Output : 148175 Vehicles and Other Transport Equipment</b>					
N/A					
Non Standard Outputs:	Procurement of field vehicle for revenue mobilisation	N/A		Procurement of field vehicle for revenue mobilisation	N/A

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312201 Transport Equipment	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	200,000	0	0 %		0
Reasons for over/under performance: Change of funding by the donor to off budget financing.					
Total For Finance : Wage Rect:	79,655	59,391	75 %		19,883
Non-Wage Reccurent:	128,232	270,704	211 %		156,900
GoU Dev:	163,687	40,579	25 %		0
Donor Dev:	300,000	0	0 %		0
Grand Total:	671,574	370,674	55.2 %		176,784

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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
211101 General Staff Salaries	44,460	30,847	69 %		9,215
211103 Allowances (Incl. Casuals, Temporary)	8,600	3,780	44 %		3,780
221009 Welfare and Entertainment	9,400	12,150	129 %		4,250
221011 Printing, Stationery, Photocopying and Binding	4,500	7,310	162 %		5,060
227001 Travel inland	23,061	35,531	154 %		4,500
227002 Travel abroad	5,000	23,750	475 %		2,648
282101 Donations	5,000	3,750	75 %		1,250
Wage Rect:	44,460	30,847	69 %		9,215
Non Wage Rect:	55,561	86,270	155 %		21,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,021	117,117	117 %		30,702
Reasons for over/under performance: some activities were not done as expected as the entire country was lock down Covid 19 lock down.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	paid allowance to contracts committee members purchased stationery attended workshops/seminars	paid allowance to contracts committee members purchased stationery attended workshops/seminars		paid allowance to contracts committee members purchased stationery attended workshops/seminars	paid allowance to contracts committee members purchased stationery attended workshops/seminars
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,908	60 %		358
221002 Workshops and Seminars	1,212	906	75 %		300
221012 Small Office Equipment	1,603	600	37 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,015	3,414	57 %		858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,015	3,414	57 %		858



## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some activities were not done as expected as the entire country was lock down Covid 19 lock down.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(8) preparing minutes. paying councilors allowances coordinating council meetings	(6) minutes prepared. paying councilors allowances		(2)minutes prepared. paying councilors allowances	(3)minutes prepared. paying councilors allowances
Non Standard Outputs:	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 committees	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
211103 Allowances (Incl. Casuals, Temporary)	92,000	153,716	167 %		19,030
212107 Gratuity for Local Governments	23,256	8,030	35 %		8,030
221009 Welfare and Entertainment	1,000	3,500	350 %		1,000
222001 Telecommunications	2,358	1,769	75 %		590
227001 Travel inland	6,768	14,141	209 %		1,534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,382	181,155	144 %		30,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,382	181,155	144 %		30,184
Reasons for over/under performance: delay in the processing E cash list is a challenge.					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Standing Committees facilitated for FY 2019/20	paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor		All Standing Committees facilitated for FY 2019/20	Paid quarterly allowances to 20 female councilors and 29 male councilors, held one council meeting, catered for burial expenses, procured fuel for the Mayor and Deputy mayor, cater for welfare in Mayor's office
211103 Allowances (Incl. Casuals, Temporary)	65,000	73,840	114 %		12,108
212107 Gratuity for Local Governments	33,162	14,251	43 %		14,251

# Vote:779 Nansana Municipal Council

## Quarter3

213002 Incapacity, death benefits and funeral expenses	3,500	3,030	87 %	500
221009 Welfare and Entertainment	3,000	24,790	826 %	7,190
227001 Travel inland	1,193	9,450	792 %	8,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,855	125,361	118 %	42,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,855	125,361	118 %	42,449
Reasons for over/under performance: done as budgeted				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>44,460</i>	<i>30,847</i>	<i>69 %</i>	<i>9,215</i>
<i>Non-Wage Reccurent:</i>	<i>292,813</i>	<i>405,295</i>	<i>138 %</i>	<i>99,473</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>337,273</i>	<i>436,142</i>	<i>129.3 %</i>	<i>108,688</i>

**Vote:779 Nansana Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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.	Conducted 13 field visits to backstop 3 division extension staff and provided on farm advisory services to 21 OWC supported farmers in Nansana; Busukuma & Gombe divisions. Held 3 Quarterly Production sector staff meeting at Municipal HQ.			Held Production Staff Quarterly meeting at Municipal HQ. Conducted 6 field visits to backstop 3 division extension staff and provided advisory services to 21 OWC supported farmers in Nansana & Busukuma Divisions.
221002 Workshops and Seminars	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
227001 Travel inland	3,987	2,990	75 %		998
227004 Fuel, Lubricants and Oils	5,500	4,125	75 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,587	8,690	75 %		2,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,587	8,690	75 %		2,898
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

**Vote:779 Nansana Municipal Council****Quarter3**

Non Standard Outputs:		4 Quarterly Participatory monitoring of agricultural extension activities in Nansana Municipality. 4 Quarterly Production sector stakeholders meetings held at Nansana Municipality	Conducted 2 Quarterly Stakeholders monitoring. Held 5 Supervisory visits to support agricultural data collection in Nansana & Nabweru Divisions	5 field visits held monitored & supervised agricultural data collection in Nansana & Nabweru Divisions.	
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		547 Farming Households sensitized & trained in proper agro-livestock management skills. 8 model farming households for agricultural commercialization promotion selected and profiled. 9 Demonstration sites established & 4 maintained in Busukuma, Gombe & Nabweru Divisions. Agricultural Statistical Data collected in 15 villages in Nansana Municipality.	168 Farming Households sensitized & trained in proper agro-livestock management skills. 3 model farming households for agricultural commercialization promotion selected and profiled. 4 Demonstration sites maintained in Busukuma, Gombe & Nabweru Divisions. Agricultural Statistical Data collected in 6 villages in Nansana Municipality.		
263367	Sector Conditional Grant (Non-Wage)	30,207	22,655	75 %	7,553
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,207	22,655	75 %	7,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,207	22,655	75 %	7,553
Reasons for over/under performance:		Weak Linkages with other market & private extension services. Livestock disease outbreaks/ re-emerging of virulent strains of endemic pathogens.			

**Vote:779 Nansana Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Retooling for appropriate technologies dissemination to stakeholders. 4 Technologies dissemination demonstration sites for enhanced production & value addition for priority agricultural commodities promoted.	Conducted demonstrations on key elements of pig farm bio-security in Busukuma & Gombe divisions. Conducted passive livestock disease surveillance for NCD & ASF. Conducted thermostable NCD vaccine demonstrations. Conducted piggery management demonstration in Busukuma. Developed agro-ecological zone tailored IEC materials for 2 priority agricultural commodities (Piggery & Tomatoes) as SPO for extension staff.			Developed agro-ecological zone tailored IEC materials for 2 priority agricultural commodities (Piggery & Tomatoes) as SPO for extension staff.
312213 ICT Equipment	4,000	0	0 %		0
312214 Laboratory and Research Equipment	7,314	7,313	100 %		2,439
312301 Cultivated Assets	14,400	19,200	133 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,714	26,513	103 %		2,439
External Financing:	0	0	0 %		0
Total:	25,714	26,513	103 %		2,439
Reasons for over/under performance: inappropriate technologies /messages disseminated to farmers by the multiple extension service providers.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

**Vote:779 Nansana Municipal Council****Quarter3**

Non Standard Outputs:	12 Farm Visits for advisory service provision to fish farmers	Conducted 8 farm visits to 13 OWC supported fish farmers in Gombe, Nabweru and Busukuma Divisions. 3 Farm visits to 6 OWC supported fish farmers in Gombe & Busukuma Divisions	3 Farm visits to 6 OWC supported fish farmers in Gombe & Busukuma Divisions	
227001 Travel inland	3,964	2,973	75 %	991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,964	2,973	75 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,964	2,973	75 %	991
Reasons for over/under performance:				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	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	Trained 101 Female & 54 Male farmers in good agronomic practices Inspected 62 agrochemical dealers in Gombe & Busukuma Divisions. Conducted Follow up visits to 27 OWC supported farmers.	Trained 56 Female & 19 Male farmers in good agronomic practices Inspected 28 agrochemical dealers in Gombe & Busukuma Divisions. Conducted Follow up visits to 11 OWC supported farmers.	
221002 Workshops and Seminars	2,327	1,745	75 %	582
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
224006 Agricultural Supplies	1,191	854	72 %	298
227001 Travel inland	6,090	8,568	141 %	1,523

**Vote:779 Nansana Municipal Council****Quarter3**

227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,108	11,917	98 %	2,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,108	11,917	98 %	2,652

Reasons for over/under performance: Low turn up

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	1 Skills enhancement training held for Extension staff on Agricultural Statistical Data production and management at Nansana Municipality.	Analyzed collected agricultural data Held 2 OWC stakeholders meeting at the Municipal Hq Procured computer consumable accessories. 2 Supervisory Visits to Busukuma & Gombe divisions during agricultural data production.	2 Supervisory Visits to Busukuma & Gombe divisions during agricultural data production.
	Agricultural Data disseminated to Council and other Stakeholders in Nansana Municipality.		

227001 Travel inland	2,960	2,220	75 %	740
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	2,970	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	2,970	75 %	990

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:779 Nansana Municipal Council

## Quarter3

## Non Standard Outputs:

1000 Owned Canines vaccinated against rabies in Nansana Municipality.	Inspected 79 Butcheries & 15 Vet-drug shops in Nansana Municipality.	2 stray dog destruction exercises culling 404 stray dogs held in Gombe & Busukuma Divisions.
2 Community Sensitizations for awareness raising about rabies prevention & control in Nansana Municipality.	Supervised meat inspection of 10,309 carcasses in the 5 slaughter slabs.	83 Dogs vaccinated against Rabies in Nansana Division
Supervised inspection of 20,000 slaughtered carcasses for consumer safety in Nansana Municipality.	296 dogs vaccinated against rabies & 1000 certificates printed.	1000 Rabies vaccination certificates printed.
75% of licensed livestock products & farm inputs outlets inspected for compliance to regulations and standards in Nansana Municipality.	2 stray dog destruction held 404 stray dogs culled in Gombe & Busukuma.	Supervised meat inspection of 4302 carcasses in the 5 slaughter slabs.
3 Farmers Groups supported with critical farm inputs for improved agricultural production & productivity in Nansana Municipality.	Conducted 6 field visits for on- farm advisory services.	
	Procured ASF/Rabies awareness IEC materials.	

221002 Workshops and Seminars	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	999	749	75 %	259
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	4,274	3,205	75 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,273	10,704	75 %	3,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,273	10,704	75 %	3,577

Reasons for over/under performance: High Incidences of livestock/human -dog bites due to high stray dog population.  
Rabies vaccine scarcity  
Weak enforcement of the Rabies Act & regulations.

## Output : 018212 District Production Management Services

N/A



**Vote:779 Nansana Municipal Council****Quarter3**

Non Standard Outputs:		Staff Salaries & Allowances paid. 4 Quarterly support technical backstopping to OWC supported farmers in Nansana Municipality. 1 Study Tour for Stakeholders.	Paid Salary for 9 months to 4 staff. Conducted quarterly monitoring follow-up visits to 83 OWC supported farmers in Nansana Municipality. Conducted 2 quarterly Stakeholders Participatory Monitoring in Nansana Municipality. 4 Field visits to Busukuma & Nansana divisions to backstop 2 extension staff.	Paid salary & allowance for 3 months to 4 Production staff. 2 Field visits to Busukuma & Nansana divisions to backstop 2 extension staff and 33 farmers.	
211101	General Staff Salaries	87,200	50,164	58 %	20,108
211103	Allowances (Incl. Casuals, Temporary)	406	5,424	1335 %	2,604
227001	Travel inland	2,501	8,875	355 %	625
227004	Fuel, Lubricants and Oils	4,838	3,629	75 %	1,210
	Wage Rect:	87,200	50,164	58 %	20,108
	Non Wage Rect:	7,745	17,928	231 %	4,439
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,944	68,092	72 %	24,547

Reasons for over/under performance:

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

**Vote:779 Nansana Municipal Council****Quarter3**

Non Standard Outputs:		Procured Strychnine for mass culling of stray canines for rabies control in Nansana Municipality .	Procured strychnine for reduction of stray dog population for rabies control.	None	
		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			
312104	Other Structures	6,000	0	0 %	0
312212	Medical Equipment	12,000	12,000	100 %	0
312301	Cultivated Assets	50,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		68,000	12,000	18 %	0
External Financing:		0	0	0 %	0
Total:		68,000	12,000	18 %	0
Reasons for over/under performance:		High Stray dog population			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		4 Quarterly Stakeholders Participatory monitoring held in Nansana Municipality.	Conducted stakeholders monitoring of capital works ( market development ) in Gombe & Busukuma Divisions.	None	
		Procured 1 Computer & 1 Laptop for agricultural data storage & maintenance at Nansana Municipal Council.			
281504	Monitoring, Supervision & Appraisal of capital works	24,000	24,000	100 %	0

## Vote:779 Nansana Municipal Council

## Quarter3

312211 Office Equipment	7,000	5,000	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	29,000	94 %	0
External Financing:	0	0	0 %	0
Total:	31,000	29,000	94 %	0
Reasons for over/under performance:				
<b>Output : 018283 Livestock market construction</b>				
N/A				
Non Standard Outputs:	Phased Construction of 2 roadside markets in Busukuma & Gombe Divisions.			
312101 Non-Residential Buildings	87,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>87,200</i>	<i>50,164</i>	<i>58 %</i>	<i>20,108</i>
<i>Non-Wage Reccurent:</i>	<i>86,844</i>	<i>84,886</i>	<i>98 %</i>	<i>25,974</i>
<i>GoU Dev:</i>	<i>211,714</i>	<i>67,513</i>	<i>32 %</i>	<i>2,439</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>385,757</i>	<i>202,563</i>	<i>52.5 %</i>	<i>48,521</i>

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Regular cleanliness of streets and fuel for garbage collection availed.			Regular cleanliness of streets and fuel for garbage collection availed.	
227001 Travel inland	1,000	5,750	575 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	5,750	575 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	5,750	575 %		250
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(7346) Jinja Kalori H/CII	(6896) Jinja Karoli Health Centre II		(1837) Jinja Kalori H/CII	(1860) Jinja Karoli Health Centre II
Number of inpatients that visited the NGO Basic health facilities	(706) Jinja Kalori H/CII	(599) Jinja Karoli Health Centre II		(177) Jinja Kalori H/CII	(209) Jinja Karoli Health Centre II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(349) Jinja Kalori H/CII	(299) Jinja Karoli Health Centre II		(87) Jinja Kalori H/CII	(94) Jinja Karoli Health Centre II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1490) Jinja Kalori H/CII	(1389) Jinja Karoli Health Centre II		(373) Jinja Kalori H/CII	(345) Jinja Karoli Health Centre II
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	5,981	4,485	75 %		1,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,981	4,485	75 %		1,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,981	4,485	75 %		1,495
Reasons for over/under performance: Understaffing and High staff turnover					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:779 Nansana Municipal Council

## Quarter3

Number of trained health workers in health centers	(80) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(0)	(20)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(0)All 14 government health units
No of trained health related training sessions held.	(20) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(15) All 14 government health units	(5)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(5)All 14 government health units
Number of outpatients that visited the Govt. health facilities.	(168623) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(103654) All 14 government health units	(42156)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(42560)All 14 government health units
Number of inpatients that visited the Govt. health facilities.	(4476) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(3789) All 14 government health units	(1119)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(1240)All 14 government health units

## Vote:779 Nansana Municipal Council

## Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(3920) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(3090) All 14 government health units	(980)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(998)All 14 government health units
% age of approved posts filled with qualified health workers	(76%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(76%) All 14 government health units	(76%)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(76%)All 14 government health units
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(90%) All 14 government health units	(98%)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(90%)All 14 government health units
No of children immunized with Pentavalent vaccine	(17851) Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(4230) All 14 government health units	(4463)Buwambo H/CIV, Tikalu H/CIII, Namulonge H/CIII, Kasozi H/CIII, Nabutiti H/CIII, Nabweru H/CIII, Kawanda H/CIII, Matugga H/CII, Gombe H/CII, Migadde H/CII, Wamala H/CII Nansana H/CII, Maganjo H/CII.	(4230)All 14 government health units
Non Standard Outputs:	Payment of monthly salaries to 157 health workers in all 13 health centres Non wage grant accessed by all 13 health centres	PHC Grant accessed by all government health units	Payment of monthly salaries to 157 health workers in all 13 health centres Non wage grant accessed by all 13 health centres	PHC Grant accessed by all government health units
263367 Sector Conditional Grant (Non-Wage)	275,468	206,601	75 %	68,867

**Vote:779 Nansana Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,468	206,601	75 %	68,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,468	206,601	75 %	68,867

Reasons for over/under performance: Absenteeism of health workers and occasional stock out of essential drugs

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	1 garbage truck procured to help clear garbage back log	1 garbage truck procured to help clear garbage back log		
312201 Transport Equipment	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0

Reasons for over/under performance:

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	0
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	0

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A

N/A

312101 Non-Residential Buildings	179,501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,501	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,501	0	0 %	0

Reasons for over/under performance:

**Vote:779 Nansana Municipal Council****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Maintenance works at maternity Ward at Buwambo Health Centre IV			Maintenance works at maternity Ward at Buwambo Health Centre IV	
312101 Non-Residential Buildings	42,536	28,300	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,536	28,300	67 %		0
External Financing:	0	0	0 %		0
Total:	42,536	28,300	67 %		0
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	- 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	Integrated Support Supervision, Monitoring by Health Committee, Community sensitization on waste management,		- 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	Integrated Support Supervision, Monitoring by Health Committee, Community sensitization on waste management,
211101 General Staff Salaries	1,442,849	1,085,637	75 %		378,683
211103 Allowances (Incl. Casuals, Temporary)	175,167	24,631	14 %		24,631
221002 Workshops and Seminars	141,080	48,988	35 %		4,359
221005 Hire of Venue (chairs, projector, etc)	4,720	0	0 %		0



## Vote:779 Nansana Municipal Council

## Quarter3

227001 Travel inland	25,081	28,811	115 %	6,324
Wage Rect:	1,442,849	1,085,637	75 %	378,683
Non Wage Rect:	46,048	38,311	83 %	6,324
Gou Dev:	0	0	0 %	0
External Financing:	300,000	64,119	21 %	28,990
Total:	1,788,897	1,188,067	66 %	413,998
Reasons for over/under performance: Lack of a departmental vehicle Inadequate funds for sensitization limited coverage				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	17,697	13,272	75 %	4,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,697	13,272	75 %	4,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,697	13,272	75 %	4,424
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	59,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,442,849</i>	<i>1,085,637</i>	<i>75 %</i>	<i>378,683</i>
<i>Non-Wage Reccurent:</i>	<i>346,194</i>	<i>268,420</i>	<i>78 %</i>	<i>81,360</i>
<i>GoU Dev:</i>	<i>481,037</i>	<i>78,300</i>	<i>16 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>300,000</i>	<i>64,119</i>	<i>21 %</i>	<i>28,990</i>
<i>Grand Total:</i>	<i>2,570,080</i>	<i>1,496,476</i>	<i>58.2 %</i>	<i>489,034</i>

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(465) Staff Salaries for all Primary Teachers to be Paid in Nansana	(479) Staff salaries for all primary school teachers in the Municipal		(465)Staff Salaries for all Primary Teachers to be Paid in Nansana	(479)Staff salaries for all primary school teachers in the Municipal
No. of qualified primary teachers	(465) Qualified Primary Teachers in Nansana Municipal Council	(479) In all government aided primary schools		(465)Qualified Primary Teachers in Nansana Municipal Council	(479)In all government aided primary schools
No. of pupils enrolled in UPE	(22569) In all Primary Government Schools in Nansana Municipal Council	(23456) In all government aided primary schools		(22569)In all Primary Government Schools in Nansana Municipal Council	(23456)In all government aided primary schools
No. of student drop-outs	(99) In all UPE Schools	(34) In all government aided primary schools		(25)In all UPE Schools	(34)In all government aided primary schools
No. of Students passing in grade one	(16010) In all Primary Government and Private Schools in Nansana Municipal Council	(14009) In all government aided primary schools		(16010)In all Primary Government and Private Schools in Nansana Municipal Council	(14009)In all government aided primary schools
No. of pupils sitting PLE	(8301) In all Primary Government and Private Schools in Nansana MC	(8302) In all government aided primary schools		(8301)In all Primary Government and Private Schools in Nansana MC	(8302)In all government aided primary schools
Non Standard Outputs:	Non wage capitation Grant to all 49 government aided Primary Schools	Non wage capitation Grant paid to all government aided primary schools in the Municipal		Non wage capitation Grant to all 49 government aided Primary Schools	Non wage capitation Grant paid to all government aided primary schools in the Municipal
263367 Sector Conditional Grant (Non-Wage)	294,930	196,620	67 %		98,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	294,930	196,620	67 %		98,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,930	196,620	67 %		98,310
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and supervision of government under the Sector Development Grant				

**Vote:779 Nansana Municipal Council****Quarter3**

281504 Monitoring, Supervision & Appraisal of capital works	7,319	4,879	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,319	4,879	67 %	0
External Financing:	0	0	0 %	0
Total:	7,319	4,879	67 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(8) Constructed at St Mark Kakerenge P/S, Kigoogwa UMEA P/S, Kitanda P/S, Lwadda P/S	(0) none	( )	(0)none
No. of classrooms rehabilitated in UPE	(4) Rehabilitated at St Mark Kakerenge P/S, Kigoogwa UMEA P/S, Kitanda P/S, Lwadda P/S	(0) none	( )	(0)none
Non Standard Outputs:	N/A	Retention for 2 sanitation facilities constructed at Building Tomorrow Gita P/S and Kibibi Catholic School		Retention for 2 sanitation facilities constructed at Building Tomorrow Gita P/S and Kibibi Catholic School
312101 Non-Residential Buildings	47,609	27,348	57 %	1,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,609	27,348	57 %	1,648
External Financing:	0	0	0 %	0
Total:	47,609	27,348	57 %	1,648
Reasons for over/under performance: None				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
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	( )	( )	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	161,000	110,015	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,000	110,015	68 %	0
External Financing:	0	0	0 %	0
Total:	161,000	110,015	68 %	0
Reasons for over/under performance:				

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4898) In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(4901) In USE, UPOLET schools in Nansana MC		(4898)In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(4901)In USE, UPOLET schools in Nansana MC
No. of teaching and non teaching staff paid	(283) In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(289) In USE, UPOLET schools in Nansana MC		(283)In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(289)In USE, UPOLET schools in Nansana MC
No. of students passing O level	(999) In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(1030) In USE, UPOLET schools in Nansana MC		(999)In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(1030)In USE, UPOLET schools in Nansana MC
No. of students sitting O level	(4221) In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(4354) In USE, UPOLET schools in Nansana MC		(4221)In USE and UPOLET schools in Nansana MC i.e. Buwambo Seed School, Mwererwe S.S, Buwagga S.S, Namulonge S.S, Bright Future S.S, St. Edward's College Galamba, Mirembe S.S, St. Roza	(4354)In USE, UPOLET schools in Nansana MC

**Vote:779 Nansana Municipal Council****Quarter3**

Non Standard Outputs:		Payment of USE grant to eleven (11) schools implementing the USE programme.	USE Grant accessed by all secondary USE schools and Partnership schools	Payment of USE grant to eleven (11) schools implementing the USE programme.	USE Grant accessed by all secondary USE schools and Partnership schools
263367	Sector Conditional Grant (Non-Wage)	786,651	521,029	66 %	260,598
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	786,651	521,029	66 %	260,598
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	786,651	521,029	66 %	260,598
Reasons for over/under performance:		None			
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Capitation Grant accessed by Gombe Community Polytechnic	Capitation Grant accessed by Gombe Community Polytechnic	Capitation Grant accessed by Gombe Community Polytechnic	Capitation Grant accessed by Gombe Community Polytechnic
263367	Sector Conditional Grant (Non-Wage)	84,395	56,264	67 %	28,132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	84,395	56,264	67 %	28,132
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,395	56,264	67 %	28,132
Reasons for over/under performance:		None			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		- Education institutions inspected to ensure compliance with Ministry guidelines/standards - Stationery procured - Small office equipment procured - Servicing of departmental computers	Conducted headcount for pupils and students in primary and post primary Education Institutions Facilitation of Municipal athletics team to Sironko District Facilitation of Departmental staff to and filed interventions	- Education institutions inspected to ensure compliance with Ministry guidelines/standards - Stationery procured - Small office equipment procured - Servicing of departmental computers	Conducted headcount for pupils and students in primary and post primary Education Institutions Facilitation of Municipal athletics team to Sironko District Facilitation of Departmental staff to and filed interventions
211101	General Staff Salaries	5,278,587	4,165,583	79 %	1,524,588
211103	Allowances (Incl. Casuals, Temporary)	2,973	15,310	515 %	8,950

**Vote:779 Nansana Municipal Council****Quarter3**

221002 Workshops and Seminars	132	23,880	18073 %	0
221007 Books, Periodicals & Newspapers	132	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,312	2,947	127 %	947
221012 Small Office Equipment	132	0	0 %	0
227001 Travel inland	15,841	69,969	442 %	20,556
Wage Rect:	5,278,587	4,165,583	79 %	1,524,588
Non Wage Rect:	21,523	112,106	521 %	30,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300,110	4,277,690	81 %	1,555,041
Reasons for over/under performance: Absentee students during the headcount				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Inspection and on spot supervision of government aided and private primary schools to ensure adherence to Ministry acceptable standards	Inspection and on spot supervision of government aided and private primary and secondary education institutions	Inspection and on spot supervision of government aided and private primary schools to ensure adherence to Ministry acceptable standards	Inspection and on spot supervision of government aided and private primary and secondary education institutions
227001 Travel inland	28,707	17,837	62 %	8,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,707	17,837	62 %	8,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,707	17,837	62 %	8,277
Reasons for over/under performance: None				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Facilitation to National Ball Games and Municipal school teams		Facilitation to National Ball Games and Municipal school teams	
227001 Travel inland	244	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	244	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	244	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				

## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:	Training and capacity building of teachers, Deputy head teachers and head teachers		Training and capacity building of teachers, Deputy head teachers and head teachers	
221003 Staff Training	163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Procurement of a departmental vehicle (pick-up)	Partial payment for double cabin pick up procured for the Education Department	Procurement of a departmental vehicle (pick-up)	Partial payment for double cabin pick up procured for the Education Department
312201 Transport Equipment	150,000	100,000	67 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	100,000	67 %	100,000
External Financing:	0	0	0 %	0
Total:	150,000	100,000	67 %	100,000
Reasons for over/under performance: None				
<i>Total For Education : Wage Rect:</i>				
	5,278,587	4,165,583	79 %	1,524,588
<i>Non-Wage Reccurent:</i>				
	1,216,614	903,857	74 %	425,771
<i>GoU Dev:</i>				
	365,928	242,242	66 %	101,648
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	6,861,128	5,311,683	77.4 %	2,052,007

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	fuel for field inspection to be procured purchase of office equipment and office furniture.	Procured small office equipment for works department and stationary for operation of the department, Repair of laptop			Procured small office equipment for works department and stationary for operation of the department, repair of laptop.
221012 Small Office Equipment	2,000	2,000	100 %		823
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,000	7 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	2,000	7 %		823
Reasons for over/under performance: Smooth running of the department has been affected by Covid 19 pandemic lock down					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Purchase of road equipment spare parts	Maintenance of vehicles was done for the municipal tractor LG 0015-109, JMC LG 0014-109 LG13-109 and Ford UG 719R			Maintenance of vehicles was done for the municipal tractor LG 0015-109, JMC LG 0014-109, LG13-109 and Ford UG 719R
228002 Maintenance - Vehicles	70,700	16,500	23 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	11,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,500	16,500	20 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,500	16,500	20 %		4,000
Reasons for over/under performance: done as planned					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					



## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:		26.5 kilometers to be rehabilitated	Paid wages to 22 male and 9 female (31 road gangs). Desilting of drains and slashing in all the 4 divisions of Nansana, Nabweru, Busukuma and Gombe division. Project screening was done and monitoring of projects by the executive committee and works committee		Paid wages to 22 male and 9 female (31 road gangs). Desilting of drains and slashing in all the 4 divisions of Nansana, Nabweru, Busukuma and Gombe division. Project screening was done and monitoring of projects by the executive committee and works committee
228001	Maintenance - Civil	303,880	101,415	33 %	36,398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	303,880	101,415	33 %	36,398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	303,880	101,415	33 %	36,398
Reasons for over/under performance:		Covid 19 lockdown affected the implementation of the activities			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		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
211101	General Staff Salaries	72,000	52,460	73 %	24,697
221002	Workshops and Seminars	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	7,300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,906	600	31 %	600
221012	Small Office Equipment	1,594	0	0 %	0
222003	Information and communications technology (ICT)	16,300	13,980	86 %	0
227001	Travel inland	47	17,489	37560 %	14,169
227004	Fuel, Lubricants and Oils	24,000	18,500	77 %	0
228004	Maintenance – Other	20,560	0	0 %	0
	Wage Rect:	72,000	52,460	73 %	24,697
	Non Wage Rect:	73,706	50,569	69 %	14,769
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	145,706	103,030	71 %	39,467

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	done as planned				
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Length in Km of urban roads resealed	(3) Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving	(2) Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving		(1)Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving	(2) Payment done to Newton technical services for sealing with asphalt paving. on Nansana-Nabweru-Kawala.1.1km,Kawanda
Non Standard Outputs:	Resealing of 3 roads	Nansana-Nabweru-Kawala.1.1km only 400m were sealed with asphalt paving.			Payment done to Newton technical services for sealing with asphalt paving. on Nansana-Nabweru-Kawala.1.1km,Kawanda
263367 Sector Conditional Grant (Non-Wage)	1,535,294	915,475	60 %		353,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,535,294	915,475	60 %		353,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,535,294	915,475	60 %		353,643
Reasons for over/under performance:	Too much rains hinder proper implementation				
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(1) Retention and desealing of Nansana - Nabweru - Kawaala roads	(5) km		(1)	(2)kms
Non Standard Outputs:	Payment of allowances to the road gangs	Payment of culverts installed at Kasalirwe Nasse Semutto Road paid arrears to the contractor for the supply of road hardener.			Payment of culverts installed at Kasalirwe Nasse Semutto Road
263367 Sector Conditional Grant (Non-Wage)	23,843	16,980	71 %		8,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,843	16,980	71 %		8,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,843	16,980	71 %		8,340
Reasons for over/under performance:	done as planned				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Completion of Annex and fencing of headquarters	payment done on annex building construction			payment done on annex building construction
312101 Non-Residential Buildings	208,000	114,428	55 %		59,529
312103 Roads and Bridges	96,247	16,107	17 %		16,107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	304,247	130,535	43 %		75,636
External Financing:	0	0	0 %		0
Total:	304,247	130,535	43 %		75,636
Reasons for over/under performance: the budget for the building is still very thus delaying the construction .					
Total For Roads and Engineering : Wage Rect:	72,000	52,460	73 %		24,697
Non-Wage Reccurent:	2,049,224	1,102,938	54 %		417,974
GoU Dev:	304,247	130,535	43 %		75,636
Donor Dev:	0	0	0 %		0
Grand Total:	2,425,471	1,285,933	53.0 %		518,307

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	516 field inspections, patrols on illegal development and environmental compliance conducted staff salaries and allowances paid	516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid Allowances for 2 staff in Natural resources		516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid	Paid monthly salary to 1 male officer senior physical planner. paid allowances to senior physical planner. procured fuel for field inspection. Allowances for 2 staff in Natural resources
211101 General Staff Salaries	32,400	22,353	69 %		7,492
221002 Workshops and Seminars	1,972	5,775	293 %		5,775
221012 Small Office Equipment	707	0	0 %		0
227001 Travel inland	3,155	20,441	648 %		8,000
Wage Rect:	32,400	22,353	69 %		7,492
Non Wage Rect:	5,834	26,216	449 %		13,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,234	48,569	127 %		21,267
Reasons for over/under performance: lack of field vehicle to carry out field patrols and routine development control and environment compliance need for a substantive Environment officer to address the rampant environmental issues.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	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	
221002 Workshops and Seminars	657	0	0 %		0

## Vote:779 Nansana Municipal Council

## Quarter3

224006 Agricultural Supplies	657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,315	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,315	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(10) Sensitization workshops conducted	( )	( )	(0) Sensitization workshops for environmental committees not done
Non Standard Outputs:				
N/A				
Reasons for over/under performance: Need for a substantive staff for environmental officer to address the rampant environmental issues				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:				
	Environmental screen on all government projects conducted	200 field inspections and monitoring was done patrols on illegal development and environmental compliance was conducted	Environmental screen on all government projects conducted	Environmental screen on all government projects conducted
	Monitoring on environmental compliance by the Municipal Environment Committee done.		Monitoring on environmental compliance by the Municipal Environment Committee done.	Monitoring on environmental compliance by the Municipal Environment Committee done.
227001 Travel inland	657	9,910	1508 %	4,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	657	9,910	1508 %	4,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	657	9,910	1508 %	4,910
Reasons for over/under performance: Need for a substantiate environment officer to address the rampant Environmental issues.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:				
	6 land titles, Government entities to be processed		Environmental screen on all government projects conducted	
			Monitoring on environmental compliance by the Municipal Environment Committee done.	
227001 Travel inland	66	5,000	7607 %	500

## Vote:779 Nansana Municipal Council

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	66	5,000	7607 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66	5,000	7607 %	500

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

N/A

Non Standard Outputs:	Training in the GIS. Formation of the GIS lab		Training in the GIS. Formation of the GIS lab	
221003 Staff Training	1,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,315	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,315	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.	NOT YET DONE		20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.	NOT YET DONE
281503 Engineering and Design Studies & Plans for capital works	323,049	0	0 %		0
311101 Land	315,000	315,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	638,049	315,000	49 %		0
External Financing:	0	0	0 %		0
Total:	638,049	315,000	49 %		0

Reasons for over/under performance: Still in the procurement process

Total For Natural Resources : Wage Rect:	32,400	22,353	69 %	7,492
Non-Wage Recurrent:	9,186	51,058	556 %	22,567
GoU Dev:	638,049	315,000	49 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	679,635	388,410	57.1 %	30,059

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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,	Monitoring by Committee of Council Small office equipment procured Women development projects monitored		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,	Monitoring by Committee of Council Small office equipment procured Women development projects monitored
211101 General Staff Salaries	38,573	26,423	69 %		9,619
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %		2,000
221012 Small Office Equipment	700	525	75 %		175
227001 Travel inland	4,600	3,450	75 %		1,150
Wage Rect:	38,573	26,423	69 %		9,619
Non Wage Rect:	13,300	9,975	75 %		3,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,873	36,398	70 %		12,944
Reasons for over/under performance:	None				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:		1 sensitization meeting on the importance of public libraries School libraries monitored			1 sensitization meeting on the importance of public libraries School libraries monitored
221002 Workshops and Seminars	3,348	2,513	75 %		837

**Vote:779 Nansana Municipal Council****Quarter3**

227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	4,763	75 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	4,763	75 %	1,587
Reasons for over/under performance: None				
<b>Output : 108104 Facilitation of Community Development Workers</b>				
N/A				
Non Standard Outputs:	15 persons With Disability Rehabilitated, 10 abandoned children Resettled, 10 elderly provided with assistive devices , stationery procured. providing assistive devices to the Persons With Disability,Elderly,Street Children.procurement of stationery	Field monitoring of projects by community development department	5 persons With Disability Rehabilitated, 10 abandoned children Resettled, 10 elderly provided with assistive devices , stationery procured. providing assistive devices to the Persons With Disability,Elderly,Street Children.procurement of stationery	Field monitoring of projects by community development department
227001 Travel inland	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	3,600	75 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	3,600	75 %	1,200
Reasons for over/under performance: None				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(161) 4 refresher trainings for instructors, 12 FAL instructors facilitated, Learning materials procured for classess, 1 study tour held.	(28) 1 FAL training held	(40)4 refresher trainings for instructors, 12 FAL instructors facilitated,Lea	(28) 1 FAL training held
Non Standard Outputs:	UWEP and YLP funds te given to organized community groups	Supported monitoring of FAL classes Committee members Office stationery procured	UWEP and YLP funds te given to organized community groups	Supported monitoring of FAL classes Committee members Office stationery procured
221002 Workshops and Seminars	5,000	3,750	75 %	1,250
221009 Welfare and Entertainment	2,000	1,500	75 %	675
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125



## Vote:779 Nansana Municipal Council

## Quarter3

227001	Travel inland	5,471	4,103	75 %	1,368
282101	Donations	487,436	3,402	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500,407	13,130	3 %	3,418
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500,407	13,130	3 %	3,418
Reasons for over/under performance:		None			
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
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.	Visited school libraries for compliance	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.	Visited school libraries for compliance
211103	Allowances (Incl. Casuals, Temporary)	3,689	2,767	75 %	922
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,689	2,767	75 %	922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,689	2,767	75 %	922
Reasons for over/under performance:		None			
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		- 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	Held one training on gender mainstreaming in Gombe Division	- 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	Held one training on gender mainstreaming in Gombe Division
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

**Vote:779 Nansana Municipal Council****Quarter3**

227001	Travel inland	1,800	1,350	75 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,100	75 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	2,100	75 %	700
Reasons for over/under performance:		None			
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(40) Juvenile cases handled and settled	(32) Resettled 15 children into their homes		(40)Juvenile cases handled and settled	(15)Resettled 15 children into their homes
Non Standard Outputs:	Resettlement of 40 children done - supported sports youth activities - held 2 workshops for youth leaders	Handled 20 probation cases, visited 4 OVC service providers		Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders	Handled 20 probation cases, visited 4 OVC service providers
221002	Workshops and Seminars	2,800	2,100	75 %	700
221009	Welfare and Entertainment	1,500	1,125	75 %	375
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001	Travel inland	1,500	1,125	75 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,300	4,725	75 %	1,575
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,300	4,725	75 %	1,575
Reasons for over/under performance:		None			
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:	Held 4 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders	Held 1 training workshop for Youth leaders in Busukuma Division		Held 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders	Held 1 training workshop for Youth leaders in Busukuma Division
221002	Workshops and Seminars	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		None			
<b>Output : 108110 Support to Disabled and the Elderly</b>					

**Vote:779 Nansana Municipal Council****Quarter3**

No. of assisted aids supplied to disabled and elderly community	(100) assisted aids supplied to disabled and elderly community	(50) No. of assisted aids supplied to disabled and elderly community i.e. soap, sugar and salt		(25) assisted aids supplied to disabled and elderly community	(50) No. of assisted aids supplied to disabled and elderly community i.e. soap, sugar and salt
Non Standard Outputs:	PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly	none		PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly	none
221002 Workshops and Seminars	1,800	1,350	75 %		450
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,800	5,850	75 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,800	5,850	75 %		1,950
Reasons for over/under performance: none					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	- Data collected on cultural institutions - 1 training held for cultural leaders			- Data collected on cultural institutions - 1 training held for cultural leaders	
221002 Workshops and Seminars	2,000	1,500	75 %		500
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	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	
221002 Workshops and Seminars	670	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200

## Vote:779 Nansana Municipal Council

## Quarter3

227001 Travel inland	3,552	2,664	75 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,022	4,014	67 %	1,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,022	4,014	67 %	1,361
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	- 25 labour disputes in the 4 Divisions - Fuel procured			
221002 Workshops and Seminars	670	0	0 %	0
227001 Travel inland	1,828	1,371	75 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,498	1,371	55 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,498	1,371	55 %	457
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:	4 Women Council sittings held - 1 Workshop for women leaders held			
221002 Workshops and Seminars	3,040	2,280	75 %	760
227001 Travel inland	978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	2,280	57 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	2,280	57 %	760
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	38,573	26,423	69 %	9,619
Non-Wage Reccurent:	564,982	73,718	13 %	19,005
GoU Dev:	0	0	0 %	0

**Vote:779 Nansana Municipal Council****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>603,555</i>	<i>100,141</i>	<i>16.6 %</i>	<i>28,625</i>

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for one staff, welfare and allowances paid, 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	To pay salary for one staff, welfare and allowances to be paid, two staff, Welfare to motivate staffs 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
211101 General Staff Salaries	30,000	20,821	69 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	54	3,680	6815 %		2,130
227001 Travel inland	10,890	8,168	75 %		2,945
Wage Rect:	30,000	20,821	69 %		6,600
Non Wage Rect:	10,944	11,848	108 %		5,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,944	32,668	80 %		11,675
Reasons for over/under performance:	Amidst this pandemic of COVID19 , most activities were done but with difficulty				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) staff in Planning Unit	(1) staff planning Unit		(0)staff in Planning Unit	(1)staff planning Unit
No of Minutes of TPC meetings	(0) Monthly TPC meetings held at Nansana Municipal Headquater	(9) Monthly TPC meetings held at Nansana Municipal Headquater		(0)	(3)Monthly TPC meetings held at Nansana Municipal Headquater

## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:	welfare for the office of planning provided	Welfare for the office of planning provided	welfare for the office of planning provided	welfare for the office of planning provided
	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared One Departmental annual work plan prepared one budget 2020/2021 conference conducted	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared one budget 2020/2021 conference conducted. To hold Monthly TPC meetings at Nansana Municipal Headquarter	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared
221011 Printing, Stationery, Photocopying and Binding	1,257	861	68 %	0
227001 Travel inland	10,841	10,902	101 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,097	11,763	97 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,097	11,763	97 %	1,800

Reasons for over/under performance: Amidst this pandemic of Covid19 , some activities were not completed

## Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	municipal Statistical Abstract compiled Updated Municipal Basic 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.	Municipal Statistical Abstract compiled Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonized Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created.	municipal Statistical Abstract compiled Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonized Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created.	Municipal Statistical Abstract compiled Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonized Database Created. Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created.
227001 Travel inland	4,000	3,000	75 %	1,000

**Vote:779 Nansana Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	This was done has planned although we did not have enough funds to complete all areas required for the development of the statistical abstract			
<b>Output : 138304 Demographic data collection</b>				
N/A				
Non Standard Outputs:	population control strategy developed	Population control strategy developed and also data collection on population issues	population control strategy developed	Population control strategy developed and also data collection on population issues
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	This activity was done although the Covid 19 Pandemic has brought in new population issues which need to be addressed.			
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	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
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
221003 Staff Training	929	0	0 %	0
227001 Travel inland	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,929	13,500	71 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,929	13,500	71 %	4,500
Reasons for over/under performance:	Projects to be done are still being selected so the process of appraising projects is still going on			
<b>Output : 138306 Development Planning</b>				
N/A				



## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:		4 Quarterly technical support Supervision & monitoring of supported projects conducted for 4 divisions Planning for LED projects in GKMA done.	3 Quarterly technical support Supervision & monitoring of supported projects conducted for 4 divisions. Two (2) Multi sectorial monitoring of supported projects conducted LLGs levels. 9 programme coordination meetings held.	One Quarterly technical support Supervision & monitoring of supported projects conducted for 4 divisions. 1 Multi sectorial monitoring of supported projects conducted LLGs levels. 4 programme coordination meetings held.	
227001	Travel inland	7,967	5,975	75 %	2,984
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,967	5,975	75 %	2,984
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,967	5,975	75 %	2,984
Reasons for over/under performance:		Was done as planned			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		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	provision of updated antivirus and software for Municipal ICT Equipment and the division, Internet provided at headquarters, 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	provision of updated antivirus and software for Municipal ICT Equipment and the division, Internet provided at headquarters, ICT policy implemented
222003	Information and communications technology (ICT)	12,000	9,000	75 %	3,000
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	11,250	75 %	3,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	11,250	75 %	3,750
Reasons for over/under performance:		Activity done successfully however internet is very expensive for our LGs			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:	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 40 staff members and 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) formulation in the process
221011 Printing, Stationery, Photocopying and Binding	383	0	0 %	0
227001 Travel inland	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,383	9,000	73 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,383	9,000	73 %	3,000

Reasons for over/under performance: due to challenges of lockdown due to Covid19 some meeting were not done as they supposed to be

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	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	4 security cameras procured	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	other still under procurement process
281504 Monitoring, Supervision & Appraisal of capital works	14,682	7,700	52 %	0
312203 Furniture & Fixtures	4,000	0	0 %	0

## Vote:779 Nansana Municipal Council

## Quarter3

312213 ICT Equipment	31,114	9,651	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,796	17,351	35 %	0
External Financing:	0	0	0 %	0
Total:	49,796	17,351	35 %	0
Reasons for over/under performance: CoVID 19 pandemic has delayed the procurement process				
<i>Total For Planning : Wage Rect:</i>	<i>30,000</i>	<i>20,821</i>	<i>69 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>85,320</i>	<i>99,335</i>	<i>116 %</i>	<i>27,474</i>
<i>GoU Dev:</i>	<i>49,796</i>	<i>17,351</i>	<i>35 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>165,117</i>	<i>137,507</i>	<i>83.3 %</i>	<i>34,074</i>

## Vote:779 Nansana Municipal Council

Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	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)	
211101 General Staff Salaries	15,434	10,184	66 %		3,822
221009 Welfare and Entertainment	5,230	3,150	60 %		0
221011 Printing, Stationery, Photocopying and Binding	446	223	50 %		0
221017 Subscriptions	500	125	25 %		0
Wage Rect:	15,434	10,184	66 %		3,822
Non Wage Rect:	6,176	3,498	57 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,610	13,682	63 %		3,822
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
N/A					

## Vote:779 Nansana Municipal Council

## Quarter3

Non Standard Outputs:	Internal audit reports submitted Quarterly audit reports compiled.	internal audit reports submitted Quarterly audit reports compiled. Conducted audit review in the 3 divisions ofgombe ,nansana and Nabweru Conducted audit review in 6 municipal departments Audited revenue performance for contractable and non contactable revenue sources	Internal audit reports submitted Quarterly audit reports compiled.	Internal audit reports submitted Quarterly audit reports compiled. Conducted audit review in the 3 divisions ofgombe ,nansana and Nabweru Conducted audit review in 6 municipal departments Audited revenue performance for contractable and non contactable revenue sources
211103 Allowances (Incl. Casuals, Temporary)	4,039	5,856	145 %	1,456
221011 Printing, Stationery, Photocopying and Binding	1,000	253	25 %	253
222001 Telecommunications	2,000	1,000	50 %	0
227001 Travel inland	1,815	4,059	224 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,854	11,168	126 %	4,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,854	11,168	126 %	4,709

Reasons for over/under performance: The department has limited manpower. The planned activities have been affected by the pandemic

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	Paid subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. attended workshops/seminars organized by institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants and conducted training of staff on appropriate & financial management.	Paid subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. attended workshops/seminars organized by institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants and conducted training of staff on appropriate & financial management.		
211103 Allowances (Incl. Casuals, Temporary)	1,225	583	48 %	0
221003 Staff Training	500	1,292	258 %	0

## Vote:779 Nansana Municipal Council

## Quarter3

227001 Travel inland	418	1,694	405 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,143	3,569	167 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,143	3,569	167 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly internal audit reports	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	Monitored projects that were under construction by works department in the divisio Monitored projects that were under execution by the respective division Monitored projects under the education and health department
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,167	58 %	0
221003 Staff Training	1,000	500	50 %	0
227001 Travel inland	2,178	3,833	176 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,178	5,500	106 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,178	5,500	106 %	3,000
Reasons for over/under performance: The department is faced with transport challenges. The corona virus pandemic limited field movements				
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>10,184</i>	<i>66 %</i>	<i>3,822</i>
<i>Non-Wage Reccurent:</i>	<i>22,351</i>	<i>23,735</i>	<i>106 %</i>	<i>7,709</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,785</i>	<i>33,919</i>	<i>89.8 %</i>	<i>11,532</i>

## Vote:779 Nansana Municipal Council

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Compliance to sector regulations enhanced in Nansana Municipality.	(3) Participated in 3 Awareness & publicity drive in Nansana & Gombe Divisions urging Business owners to compile with Trade licensing Act.	( )		(2) Participated in 2 Awareness & publicity drive in Nansana & Gombe Divisions urging Business owners to compile with Trade licensing Act.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Business Community Training on Trade licencing & other LG Taxes conducted in Nansana Municipality	( ) 3 Business Community awareness /sensitization on Trade Licensing and Property Rate held in Gombe & Busukuma Divisions.	( )		(1) 1 Business Community awareness /sensitization on Trade Licensing and Property Rate held in Gombe Division.
No of businesses inspected for compliance to the law	(1000) Compliance to sector regulations enhanced in Nansana Municipality.	(624) Inspected businesses in Nansana Municipality to assess compliance to Trade Licensing. Of total 624 businesses inspected 48% were compliant.	( )		(276) Inspected businesses in Nansana Municipality to assess compliance to Trade Licensing. Of those inspected 43% were compliant.
No of businesses issued with trade licenses	(20000) Participated in trade licencing of Business establishments in Nansana Municipality	(5685) Nansana 1990 Nabweru 1364 Gombe 1479 Busukuma 853	( )		(5685) Nansana 1990 Nabweru 1364 Gombe 1479 Busukuma 853
Non Standard Outputs:	Enhanced Participation of marginalized groups in trade in Nansana Municipality.  Municipal Local Economic Development strategy developed for Nansana Municipal Council	Conducted refresher training for Municipal Front line staff to update their trade licencing knowledge in Nansana Municipality			none
227001 Travel inland	4,700	5,375	114 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,700	5,375	114 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,700	5,375	114 %		1,125

# Vote:779 Nansana Municipal Council

## Quarter3

### Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 lock-down has affected trade activities.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Created awareness about PPDA reservation and preference schemes in Nansana Municipality	(1) Participated in MunaWakiso Radio talk and mobilized MSMEs to taken advantage of PPDA Reservation & Preference scheme	( )		(1)Participated in MunaWakiso Radio talk and mobilized MSMEs to taken advantage of PPDA Reservation & Preference scheme
No of businesses assisted in business registration process	(100) Increased number of registered business entities in Nansana Municipality	(48) Mobilized informal MSMEs to formalize with TREP at Nansana Division Hq.	( )		(48)Mobilized informal MSMEs to formalize with TREP at Nansana Division Hq.
Non Standard Outputs:	Investment opportunities in Nansana Municipality identified and documented.  Trade in services information provided to stakeholders in Nansana Municipality.	Held 2 meetings with Market Vendors association leadership for Matugga Mabanda and Nansana Division daily markets at Nansana Municipal headquarters.			None
227001 Travel inland	2,600	1,875	72 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,875	72 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,600	1,875	72 %		625
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(40) Cooperative societies monitored and supervised in Nansana Municipality	(58) Monitored and supervised SACCOs in Nansana Municipality	( )		(22)Monitored and supervised SACCOs in Nansana Municipality
No. of cooperative groups mobilised for registration	(12) Cooperatives formed in Nansana Municipality	(2) 2 Groups ( Gombe & Nansana ) recommended for registration to the Registrar.	( )		(2)2 Groups ( Gombe & Nansana ) recommended for registration to the Registrar.
No. of cooperatives assisted in registration	( ) Municipal Cooperative Register updated.	( )	( )		( )
Non Standard Outputs:	Cooperative Leaders; managers and members trained				



## Vote:779 Nansana Municipal Council

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,250	73 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	2,250	73 %	750

Reasons for over/under performance: Covid-19 restrictions have affected community mobilization.

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(4) Community sensitized about key tourism sector issues in Nansana Municipality. Municipal Political leadership trained to create awareness about Tourism potential in Nansana Municipality	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(250) Quarterly inspection of hospital facilities in Nansana Municipality	(56) inspected hospitality facilities in Nansana & Nabweru Divisions	( )	(56)inspected hospitality facilities in Nansana & Nabweru Divisions
Non Standard Outputs:	Municipal Tourism Sites profiled in Nansana Municipality.			
227001 Travel inland	3,000	3,200	107 %	3,200
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,200	103 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,200	103 %	3,200

Reasons for over/under performance: Covid -19 Lock-down

**Output : 068308 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Conducted 4 Quarterly monitoring of commercial activities in Nansana Municipality.	Conducted 2 quarterly field visit to monitor commercial activities (markets) in Nansana Municipality	Conducted 1 Quarterly monitoring of commercial activities in Nansana Municipality.	Conducted 1 quarterly field visit to monitor commercial activities (markets) in Nansana Municipality
227001 Travel inland	1,408	937	67 %	312

**Vote:779 Nansana Municipal Council****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,408	937	67 %	312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,408	937	67 %	312
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,908</i>	<i>13,637</i>	<i>91 %</i>	<i>6,012</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,908</i>	<i>13,637</i>	<i>91.5 %</i>	<i>6,012</i>

# Vote:779 Nansana Municipal Council

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NANSANA DIVISION</b>				<b>3,428,205</b>	<b>75,339</b>
<b>Sector : Agriculture</b>				<b>78,952</b>	<b>15,551</b>
<b>Programme : Agricultural Extension Services</b>				<b>17,952</b>	<b>7,551</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>7,552</b>	<b>7,551</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nansana	NABWERU SOUTH Agricultural extension	Sector Conditional Grant (Non-Wage)		7,552	7,551
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,400</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	NANSANA EAST Laptop	Sector Development Grant		4,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	NANSANA WEST Nansana West 1	Sector Development Grant		6,400	0
<b>Programme : District Production Services</b>				<b>61,000</b>	<b>8,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	NANSANA EAST 12 Farming Households supported	Locally Raised Revenues		30,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>31,000</b>	<b>8,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA 7/8 OCHIENG Quarterly Stakeholders Participatory monitoring	Locally Raised Revenues	-	24,000	8,000
Item : 312211 Office Equipment					
Desk Top Computer & Laptop	NANSANA EAST Production Data storage equipment	Locally Raised Revenues		7,000	0
<b>Sector : Works and Transport</b>				<b>1,645,525</b>	<b>54,899</b>

**Vote:779 Nansana Municipal Council****Quarter3**

<b>Programme : District, Urban and Community Access Roads</b>			<b>1,341,277</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>1,326,114</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana	NANSANA WEST Little Muheji- Kabulengwa Paving	Other Transfers from Central Government	179,511	0
Nansana MC	MABWERU NORTH Nansana- Nabweru -Kawala(1.1km)	Other Transfers from Central Government	1,146,603	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>15,163</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Allowances to Road gangs	NANSANA EAST Nansana - Nabweru - Kawala	Other Transfers from Central Government	15,163	0
<b>Programme : Municipal Services</b>			<b>304,247</b>	<b>54,899</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>304,247</b>	<b>54,899</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	NANSANA EAST (Physical) Headquarters Annex building	Locally Raised Revenues	104,000	54,899
Building Construction - Building Costs-209	NANSANA EAST (Physical) Headquarters Annex building	Locally Raised Revenues	104,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	NANSANA EAST Ashinanga Road	Locally Raised Revenues	96,247	0
<b>Sector : Education</b>			<b>188,189</b>	<b>4,889</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,189</b>	<b>4,889</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,870</b>	<b>10</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANSANA COU P.S.	NANSANA EAST	Sector Conditional Grant (Non-Wage)	10,350	3
NANSANA SDA P/S	NANSANA WEST	Sector Conditional Grant (Non-Wage)	7,830	3
St. Joseph Nansana C/S P/S	NANSANA EAST	Sector Conditional Grant (Non-Wage)	12,690	4
Capital Purchases				

**Vote:779 Nansana Municipal Council****Quarter3**

<b>Output : Non Standard Service Delivery Capital</b>	<b>7,319</b>	<b>4,879</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NANSANA EAST NANSANA MC	Sector Development - Grant
	7,319	4,879
<b>Programme : Education &amp; Sports Management and Inspection</b>	<b>150,000</b>	<b>0</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment		
Transport Equipment - Field Vehicles-1910	NANSANA EAST Municipal Education Department	Sector Development Grant
	150,000	0
<b>Sector : Health</b>	<b>259,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>	<b>200,000</b>	<b>0</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment		
Transport Equipment - Administrative Vehicles-1899	NANSANA EAST Nansana Municipal Council Headquarters	Locally Raised Revenues
	150,000	0
<b>Output : Non Standard Service Delivery Capital</b>	<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Fuel-2180	NANSANA EAST Headquarters	Locally Raised Revenues
	50,000	0
<b>Programme : Health Management and Supervision</b>	<b>59,000</b>	<b>0</b>
Capital Purchases		
<b>Output : Non Standard Service Delivery Capital</b>	<b>59,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Nansana Municipal Council	Locally Raised Revenues
	59,000	0
<b>Sector : Water and Environment</b>	<b>323,049</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>	<b>323,049</b>	<b>0</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>323,049</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works		
Engineering and Design studies and Plans - Expenses-481	NANSANA EAST In all the Municipal Divisions	Urban Discretionary Development Equalization Grant
	323,049	0

**Vote:779 Nansana Municipal Council****Quarter3**

<b>Sector : Public Sector Management</b>			<b>569,804</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>520,008</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>520,008</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST allowances for Revenue mobilisers	Locally Raised Revenues	192,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NANSANA EAST Allowances for revenue mobilizers on IRAS	External Financing	60,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	NANSANA EAST Capacity building of staff as per the workplan	Urban Discretionary Development Equalization Grant	27,455	0
Monitoring, Supervision and Appraisal - Fuel-2180	NANSANA EAST Headquarters	Locally Raised Revenues	8,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	NANSANA EAST Monitoring under UDDEG	Urban Discretionary Development Equalization Grant	4,682	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	NANSANA EAST Headquarters	Locally Raised Revenues	3,000	0
Real estate services - Acquisition of Land-1513	NANSANA EAST NANSANA MC	Locally Raised Revenues	90,121	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	NANSANA EAST Nansana Municipal Council	Urban Discretionary Development Equalization Grant	35,114	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	NANSANA EAST Nansana Municipal Council	Locally Raised Revenues	90,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Nansana Municipa Council	Urban Discretionary Development Equalization Grant	9,635	0
<b>Programme : Local Government Planning Services</b>			<b>49,796</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,796</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST monitoring of all UDDEG projects	Urban Discretionary Development Equalization Grant	4,682	0

**Vote:779 Nansana Municipal Council****Quarter3**

Monitoring, Supervision and Appraisal - Meetings-1264	NANSANA EAST Preparation of Five year development	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST for planning unit	Urban Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	NANSANA EAST Planning Unit	Urban Discretionary Development Equalization Grant	20,000	0
ICT - Computers-734	NANSANA EAST Planning unit	Urban Discretionary Development Equalization Grant	11,114	0
<b>Sector : Accountability</b>			<b>363,687</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>363,687</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>163,687</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	NANSANA EAST In the entire Municipality for IRAs	External Financing	100,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	NANSANA EAST Nansana Municipal Headquarter	Locally Raised Revenues	63,687	0
<b>Output : Vehicles and Other Transport Equipment</b>			<b>200,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	NANSANA EAST Nansana Municipal Headquarter	External Financing	200,000	0
<b>LCIII : GOMBE DIVISION</b>			<b>369,596</b>	<b>18,413</b>
<b>Sector : Agriculture</b>			<b>50,552</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>7,552</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Division	GOMBE Agricultural extension	Sector Conditional Grant (Non-Wage)	7,552	0
<b>Programme : District Production Services</b>			<b>43,000</b>	<b>0</b>
Capital Purchases				

**Vote:779 Nansana Municipal Council****Quarter3**

<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	GOMBE 4 Energy saving stoves constructed	Locally Raised Revenues	6,000	0
<b>Output : Livestock market construction</b>			<b>37,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BUWAMBO Kakerenge Roadside Market	Urban Discretionary Development Equalization Grant	33,000	0
Building Construction - Monitoring and Supervision-243	BUWAMBO Roadside Markets	Urban Discretionary Development Equalization Grant	4,000	0
<b>Sector : Education</b>			<b>276,508</b>	<b>18,413</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,048</b>	<b>18,373</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,048</b>	<b>37</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbibo Primary School	BUWAMBO	Sector Conditional Grant (Non-Wage)	3,282	1
BUILDING TOMORROW ACADEMY OF GITTA	MIGADDE	Sector Conditional Grant (Non-Wage)	2,406	1
BUSIKIRI P.S.	WAMBAALE	Sector Conditional Grant (Non-Wage)	4,422	1
BUWAMBO P.S.	BUWAMBO	Sector Conditional Grant (Non-Wage)	9,330	3
KIGOOGWA UMEA P.S.	KIRYAMULI	Sector Conditional Grant (Non-Wage)	6,234	2
KIROLO UMEA P.S.	WAMBAALE	Sector Conditional Grant (Non-Wage)	3,234	1
KITANDA COU P.S.	TIKALU-BUJJUMBA	Sector Conditional Grant (Non-Wage)	2,742	1
KITUNGWA P.S.	GOMBE	Sector Conditional Grant (Non-Wage)	3,606	1
Kkungu Primary School	KIRYAMULI	Sector Conditional Grant (Non-Wage)	5,130	2
LWADDA P.S.	MATUGGA	Sector Conditional Grant (Non-Wage)	12,018	4
MIGADDE C/U	MIGADDE	Sector Conditional Grant (Non-Wage)	5,346	2
Migadde Primary School	MIGADDE	Sector Conditional Grant (Non-Wage)	2,634	1
MWERERWE CATHOLIC P.S.	GOMBE	Sector Conditional Grant (Non-Wage)	4,674	2
MWERERWE COU P.S.	MWEREERWE	Sector Conditional Grant (Non-Wage)	5,190	2



## Vote:779 Nansana Municipal Council

## Quarter3

NABINAKA P.S.	MIGADDE	Sector Conditional Grant (Non-Wage)	5,166	2
NASSE MUSLIM P.S	NASSE	Sector Conditional Grant (Non-Wage)	4,926	2
SSAAYI BRIGHT DAY P.S	WAMBAALE	Sector Conditional Grant (Non-Wage)	3,402	1
SSANGA P.S.	SANGA	Sector Conditional Grant (Non-Wage)	8,586	3
ST. CHARLES LWANGA MATUGGA P.S.	MATUGGA	Sector Conditional Grant (Non-Wage)	6,594	2
ST. JUDE KIRYAGONJA P.S.	MATUGGA	Sector Conditional Grant (Non-Wage)	3,834	1
ST. MARK KAKERENGE P/S	BUWAMBO	Sector Conditional Grant (Non-Wage)	3,258	1
TTIKKALU UMEA P.S.	TIKALU-BUJJUMBA	Sector Conditional Grant (Non-Wage)	5,034	2
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>46,000</b>	<b>18,336</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MIGADDE St Kizito Galamba Primary School	Sector Development , - Grant	23,000	18,336
Building Construction - Construction Expenses-213	MATUGGA St. Jude Kiryagonja Primary School	Sector Development , - Grant	23,000	18,336
<b>Programme : Secondary Education</b>			<b>119,460</b>	<b>40</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,460</b>	<b>40</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWEREERWE SS	BUWAMBO	Sector Conditional Grant (Non-Wage)	119,460	40
<b>Sector : Health</b>			<b>42,536</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>42,536</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>42,536</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	BUWAMBO Buwambo Health Centre IV	Sector Development Grant	42,536	0
<b>LCIII : NABWERU DIVISION</b>			<b>641,942</b>	<b>46,489</b>
<b>Sector : Agriculture</b>			<b>26,866</b>	<b>2,437</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,866</b>	<b>2,437</b>

**Vote:779 Nansana Municipal Council****Quarter3**

Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabweru Division	MAGANJO Agricultural extension	Sector Conditional Grant (Non-Wage)	7,552	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,314</b>	<b>2,437</b>
Item : 312214 Laboratory and Research Equipment				
Veterinary Kits & Soil Testing Kits	MAGANJO Maganjo	Sector Development - Grant	7,314	2,437
<b>Programme : District Production Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	MAGANJO Procure Strychnine for rabies control	Locally Raised Revenues	12,000	0
<b>Sector : Works and Transport</b>			<b>217,860</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>217,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>209,180</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC	KAWANDA Kawanda- Senge Paving	Other Transfers from Central Government	209,180	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>8,680</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Retention of Kawanda Senge Road	KAWANDA Kawanda	Other Transfers from Central Government	8,680	0
<b>Sector : Education</b>			<b>117,715</b>	<b>44,052</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,715</b>	<b>44,052</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,106</b>	<b>16</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
JINJA KALOLI GIRLS	MAGANJO	Sector Conditional Grant (Non-Wage)	10,098	3
KANYANGE P.S	MAGANJO	Sector Conditional Grant (Non-Wage)	9,990	3

**Vote:779 Nansana Municipal Council****Quarter3**

MAGANJO UMEA P.S.	MAGANJO	Sector Conditional Grant (Non-Wage)	15,198	5
NAKYESSANJJA P.S.	KAWANDA	Sector Conditional Grant (Non-Wage)	7,650	3
SAM IGA MEMORIAL P.S.	MAGANJO	Sector Conditional Grant (Non-Wage)	4,170	1
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>47,609</b>	<b>25,700</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KAWANDA Lwadda Primary School	Sector Development - Grant	47,609	25,700
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>18,336</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	MAGANJO Kanyange Primary School	Sector Development - Grant	23,000	18,336
<b>Sector : Health</b>			<b>179,501</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>179,501</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>179,501</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KAWANDA Kawanda Health Centre III	Sector Development Grant	179,501	0
<b>Sector : Accountability</b>			<b>100,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	MAGANJO Entire Four Wards of this division	Locally Raised Revenues	100,000	0
<b>LCIII : BUSUKUMA DIVISION</b>			<b>562,272</b>	<b>78,167</b>
<b>Sector : Agriculture</b>			<b>85,552</b>	<b>4,800</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,552</b>	<b>4,800</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>7,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:779 Nansana Municipal Council****Quarter3**

Busukuma Division	BUSUKUMA Agricultural extension	Sector Conditional Grant (Non-Wage)	7,552	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>4,800</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	BUSUKUMA Busukuma	Sector Development - Grant	8,000	4,800
<b>Programme : District Production Services</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	BUSUKUMA 4 small scale irrigation system for 4 groups	Locally Raised Revenues	20,000	0
<b>Output : Livestock market construction</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	BUSUKUMA Busukuma Roadside Market	Urban Discretionary Development Equalization Grant	20,000	0
Building Construction - General Construction Works-227	BUSUKUMA Roadside Market	Locally Raised Revenues	30,000	0
<b>Sector : Education</b>			<b>161,720</b>	<b>73,367</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>161,720</b>	<b>73,367</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,720</b>	<b>23</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulesa Primary School	GULUDDENE	Sector Conditional Grant (Non-Wage)	4,674	2
BUSO MUSLIM P.S.	KABUUMBA	Sector Conditional Grant (Non-Wage)	2,826	1
BUSUKUMA COU P.S.	BUSUKUMA	Sector Conditional Grant (Non-Wage)	4,086	1
DAMALI NABAGEREKA P.S.	KIWENDA	Sector Conditional Grant (Non-Wage)	2,922	1
KIBIBI CATHOLIC P.S.	WAMIRONGO	Sector Conditional Grant (Non-Wage)	3,222	1
KIJJUDDE P.S.	MAGIGYE	Sector Conditional Grant (Non-Wage)	6,234	2
KIWENDA P.S.	KIWENDA	Sector Conditional Grant (Non-Wage)	6,306	2
LUGO P.S.	LUGO	Sector Conditional Grant (Non-Wage)	5,106	2

**Vote:779 Nansana Municipal Council****Quarter3**

NABINENE P.S.	LUGO	Sector Conditional Grant (Non-Wage)	3,570	1
Nabitalo Primary School	KIWENDA	Sector Conditional Grant (Non-Wage)	6,498	2
NAMULONGE P.S.	BUSUKUMA	Sector Conditional Grant (Non-Wage)	5,970	2
St. Johns Kabonge Primary School	LUGO	Sector Conditional Grant (Non-Wage)	6,990	2
WAMIRONGO P.S.	WAMIRONGO	Sector Conditional Grant (Non-Wage)	4,926	2
ZEBIDAYO KIBUKA MEMORIAL NABUTITI P.S.	MAGIGYE	Sector Conditional Grant (Non-Wage)	6,390	2
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>92,000</b>	<b>73,343</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	LUGO Kabonge COU Primary School	Sector Development -,-,- Grant	23,000	73,343
Building Construction - Construction Expenses-213	KIWENDA Kiwenda Primary Sch	Sector Development -,-,- Grant	23,000	73,343
Building Construction - Construction Expenses-213	LUGO Nabinene Primary School	Sector Development -,-,- Grant	23,000	73,343
Building Construction - Construction Expenses-213	KIWENDA Nabitalo Primary School	Sector Development -,-,- Grant	23,000	73,343
<b>Sector : Water and Environment</b>			<b>315,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>315,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>315,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	LUGO Menvu Cell(Block 143, Plot 40)	Locally Raised Revenues	315,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,069,221</b>	<b>400</b>
<b>Sector : Education</b>			<b>787,772</b>	<b>261</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>36,186</b>	<b>12</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,186</b>	<b>12</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALAMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,994	1
GOMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	2

## Vote:779 Nansana Municipal Council

## Quarter3

KAZO COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,638	4
KAZO MIXED P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,062	4
St. Kizito Ttikalu Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,846	1
<b>Programme : Secondary Education</b>			<b>667,191</b>	<b>221</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>667,191</b>	<b>221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BRIGHT FUTURE VOC SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,944	9
BUWAGGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	12,267	4
BUWAMBO SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	162,063	54
LUGOBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,358	2
MIREMBE SSS BUNADDU	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	3
NABITALO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,805	5
NAMULONGE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,510	3
SAM IGA MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	283,074	94
SPIRE H/S GAYAZA	Missing Parish	Sector Conditional Grant (Non-Wage)	44,274	15
ST EDWARDS COLLEGE GALAMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	81,477	27
ST ROZA COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,267	4
<b>Programme : Skills Development</b>			<b>84,395</b>	<b>28</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>84,395</b>	<b>28</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMBE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	84,395	28
<b>Sector : Health</b>			<b>281,449</b>	<b>139</b>
<b>Programme : Primary Healthcare</b>			<b>281,449</b>	<b>139</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,981</b>	<b>1</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:779 Nansana Municipal Council

## Quarter3

Jinja Kalori St Charles Lwanga	Missing Parish	Sector Conditional Grant (Non-Wage)	5,981	1
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>275,468</b>	<b>138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gombe Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,228	4
Kasozi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,977	11
Kawanda Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,977	11
Kyadondo North Health Sub Dis	Missing Parish	Sector Conditional Grant (Non-Wage)	88,242	44
MaganjoHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,228	4
Matugga Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,228	4
Migadde Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,228	4
Nabutiti Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,977	11
NabweruHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,977	11
Namulonge Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,977	11
Nansana Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,228	4
Nassolo Wamala Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	8,228	4
Ttikalu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	22,977	11