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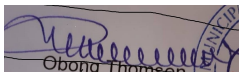
# Vote:779 Nansana Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:779 Nansana Municipal Council for FY 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.

A handwritten signature in blue ink, appearing to read 'Obong Thomson', is written over a faint, circular official stamp. The stamp contains some illegible text and a central emblem.

*Obong Thomson*

**Date: 01/09/2020**

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

**Vote:779 Nansana Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,140,200	5,748,192	269%
<b>Discretionary Government Transfers</b>	2,642,918	2,718,619	103%
<b>Conditional Government Transfers</b>	9,735,726	10,270,190	105%
<b>Other Government Transfers</b>	2,534,753	1,099,061	43%
<b>External Financing</b>	660,000	64,264	10%
<b>Total Revenues shares</b>	<b>17,713,598</b>	<b>19,900,326</b>	<b>112%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,916,905	2,988,803	2,901,593	156%	151%	97%
Finance	751,742	1,548,309	1,524,381	206%	203%	98%
Statutory Bodies	377,328	1,183,602	1,164,986	314%	309%	98%
Production and Marketing	466,395	553,553	503,366	119%	108%	91%
Health	2,952,897	2,877,726	2,864,718	97%	97%	100%
Education	6,909,199	7,517,005	7,485,800	109%	108%	100%
Roads and Engineering	2,689,004	1,870,234	1,815,001	70%	67%	97%
Natural Resources	723,310	787,898	746,202	109%	103%	95%
Community Based Services	709,007	270,739	250,302	38%	35%	92%
Planning	165,117	209,293	184,145	127%	112%	88%
Internal Audit	37,785	69,846	57,194	185%	151%	82%
Trade, Industry and Local Development	14,908	23,320	19,195	156%	129%	82%
<b>Grand Total</b>	<b>17,713,598</b>	<b>19,900,326</b>	<b>19,516,884</b>	<b>112%</b>	<b>110%</b>	<b>98%</b>
<i>Wage</i>	7,384,130	7,994,362	7,891,845	108%	107%	99%
<i>Non-Wage Recurrent</i>	6,275,791	8,375,884	8,202,013	133%	131%	98%
<i>Domestic Devt</i>	3,393,677	3,465,816	3,358,906	102%	99%	97%
<i>Donor Devt</i>	660,000	64,264	64,119	10%	10%	100%

**Vote:779 Nansana Municipal Council****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

5.748 billion was received from Locally Raised revenue equating to 269%. 103% of the Discretionary government transfers was realized, 105% was realized as Conditional Government Transfers, 43% as Other Government Transfers and 10% was realized as External Financing. The total revenue revenue shares were 19.9 billion. 112% of the total budget was released whereas 110% was spent.

**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>2,718,619</b>	<b>103 %</b>
Urban Unconditional Grant (Non-Wage)	1,086,034	1,086,034	100 %
Urban Unconditional Grant (Wage)	667,086	742,787	111 %
Urban Discretionary Development Equalization Grant	889,798	889,798	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,735,726</b>	<b>10,270,190</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	6,717,044	7,251,574	108 %
Sector Conditional Grant (Non-Wage)	1,727,120	1,727,114	100 %
Sector Development Grant	613,679	613,679	100 %
Pension for Local Governments	129,932	129,872	100 %

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Gratuity for Local Governments	547,952	547,952	100 %
<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>19,900,326</b>	<b>112 %</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 close of the 4th Quarter, 103% of the Discretionary Government Transfers were realized, 105% 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 4th Quarter only 43% of the Other Government Transfers.

**Cumulative Performance for External Financing**

A cumulative performance of 10% was realized from the External Funding.

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## Quarter4

## 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	92,222	131 %	17,627	29,675	168 %
District Production Services	395,887	411,144	104 %	98,972	115,803	117 %
<b>Sub- Total</b>	<b>466,395</b>	<b>503,366</b>	<b>108 %</b>	<b>116,599</b>	<b>145,478</b>	<b>125 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,384,757	1,510,769	63 %	596,189	45,806	8 %
Municipal Services	304,247	304,232	100 %	76,062	173,697	228 %
<b>Sub- Total</b>	<b>2,689,004</b>	<b>1,815,001</b>	<b>67 %</b>	<b>672,251</b>	<b>219,503</b>	<b>33 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	14,908	19,195	129 %	3,727	5,558	149 %
<b>Sub- Total</b>	<b>14,908</b>	<b>19,195</b>	<b>129 %</b>	<b>3,727</b>	<b>5,558</b>	<b>149 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	558,466	824,576	148 %	139,616	464,674	333 %
Secondary Education	786,651	1,229,037	156 %	196,663	708,008	360 %
Skills Development	84,395	84,395	100 %	21,099	28,132	133 %
Education & Sports Management and Inspection	5,479,686	5,347,791	98 %	1,369,922	948,364	69 %
<b>Sub- Total</b>	<b>6,909,199</b>	<b>7,485,800</b>	<b>108 %</b>	<b>1,727,300</b>	<b>2,149,178</b>	<b>124 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,003,433	1,159,079	116 %	250,858	423,206	169 %
Health Management and Supervision	1,949,465	1,705,639	87 %	487,366	391,956	80 %
<b>Sub- Total</b>	<b>2,952,897</b>	<b>2,864,718</b>	<b>97 %</b>	<b>738,224</b>	<b>815,162</b>	<b>110 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	723,310	746,202	103 %	180,828	331,945	184 %
<b>Sub- Total</b>	<b>723,310</b>	<b>746,202</b>	<b>103 %</b>	<b>180,828</b>	<b>331,945</b>	<b>184 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	709,007	250,302	35 %	177,252	28,410	16 %
<b>Sub- Total</b>	<b>709,007</b>	<b>250,302</b>	<b>35 %</b>	<b>177,252</b>	<b>28,410</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,916,905	2,901,593	151 %	479,226	1,207,434	252 %
Local Statutory Bodies	377,328	1,164,986	309 %	94,332	84,361	89 %
Local Government Planning Services	165,117	184,145	112 %	41,279	74,632	181 %
<b>Sub- Total</b>	<b>2,459,350</b>	<b>4,250,725</b>	<b>173 %</b>	<b>614,837</b>	<b>1,366,426</b>	<b>222 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	751,742	1,524,381	203 %	187,936	281,876	150 %
Internal Audit Services	37,785	57,194	151 %	9,446	22,775	241 %

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	<i>Sub- Total</i>	789,527	1,581,575	200 %	197,382	304,650	154 %
<b>Grand Total</b>		17,713,598	19,516,884	110 %	4,428,399	5,366,310	121 %

# Vote:779 Nansana Municipal Council

## Quarter4

### 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>2,500,749</b>	<b>180%</b>	<b>347,323</b>	<b>397,539</b>	<b>114%</b>
Gratuity for Local Governments	547,952	547,952	100%	136,988	136,988	100%
Locally Raised Revenues	52,376	649,338	1240%	13,094	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	204,814	649,161	317%	51,203	44,200	86%
Pension for Local Governments	129,932	129,872	100%	32,483	32,423	100%
Urban Unconditional Grant (Non-Wage)	191,247	191,247	100%	47,812	47,978	100%
Urban Unconditional Grant (Wage)	262,973	333,180	127%	65,743	135,950	207%
<b>Development Revenues</b>	<b>527,612</b>	<b>488,054</b>	<b>93%</b>	<b>843,123</b>	<b>0</b>	<b>0%</b>
External Financing	60,000	0	0%	15,000	0	0%
Locally Raised Revenues	383,121	383,121	100%	95,780	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,604	28,045	369%	713,121	0	0%
Urban Discretionary Development Equalization Grant	76,887	76,887	100%	19,222	0	0%
<b>Total Revenues shares</b>	<b>1,916,905</b>	<b>2,988,803</b>	<b>156%</b>	<b>1,190,446</b>	<b>397,539</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	262,973	331,995	126%	65,743	138,085	210%
Non Wage	1,126,320	2,141,031	190%	281,580	700,502	249%
<b>Development Expenditure</b>						
Domestic Development	467,612	428,567	92%	116,903	368,846	316%
External Financing	60,000	0	0%	15,000	0	0%
<b>Total Expenditure</b>	<b>1,916,905</b>	<b>2,901,593</b>	<b>151%</b>	<b>479,226</b>	<b>1,207,434</b>	<b>252%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,723</b>	<b>1%</b>			
Wage		1,184				

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Non Wage	26,539		
<b>Development Balances</b>	<b>59,487</b>	<b>12%</b>	
Domestic Development	59,487		
External Financing	0		
<b>Total Unspent</b>	<b>87,210</b>	<b>3%</b>	

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

114% of the recurrent budget was realised equating to 180% of the annual recurrent revenue. and the its was contributed to quarterly total revenue share of 124%, And 0% quarterly development revenue budget was realized equating to 93% of the total annual development revenue budget. 215% of the quarterly wage funds in the budget equating to 127% of the annual wage funds and 150% of the quarterly non-wage was spent in the expenditure lines of the budget equating to 165% of the annual budget. The quarterly expenditure is reflected as 172% while as the annual expenditure of the budget equated to 133%. The total expenditure of the department summed to 1,916,905,000/=

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

Covid 19 pandemic affected the implementation of the activities.

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

Catered for staff salaries for 22 male and 14 female workers under Administration department. Monthly Allowances paid to 25 male staff and 15 other female staff in administration department. Catered for payments to conduct a workshop. Paid staff welfare for the Town clerk and deputy town clerk. Procured some small office equipment that were required in the Administration department Paid and cleared the Telecommunication service providers. Paid all the monthly Utility bills of the municipal headquarter. Paid for fuel to be used by town clerk and deputy town clerk. Catered for condolence fee to 5 aggrieved staffs. Catered and held 3 workshops. Conducted 1 Retreat meeting for the technical staffs at Colline hotel Mukono and sensitization meetings by the mayor duri during the Covid pandemic. Procured stationery for the Town Clerk's office. Cleaning services that are offered at the municipal Headquarters paid for. Paid for the Insurance services of the Dumper car and 2 double cabins. Catered for the traveling expenses of the Municipal mayor. Maintenance of the 3 double cabins. Cleared the Advertisement that was published with the New vision group. Paid for the servicing and maintenance of the photocopying machine in the Procurement & disposal unit. Procured stationery to that was used by the Administration department which was used in the whole quarter. Facilitated the head of Procurement and Disposal unit. Maintenance costs for the procurement and disposal unit. Condolences paid to 1 staff in Procurement and disposal unit. Office imprest for the Senior procurement officer catered for. Paid for Pension of the retired staff in the human resource section. Gratuity paid. Catered for the hire of hall and the basic stuffs as decoration etc. Paid for the IPPS recurrent costs. Facilitation and training of workers in Administration under Human resource section. Office imprest for the Senior Human Resource officer and the registry. Procured stationery for the human resource section. 160 sets of uniforms for the technical staffs procured. Procured stationery to that was used by the payroll and human resource system which was used in the whole quarter Paid for the process of Payroll alignment. Monitoring of projects by the Finance committee and Administration department. Paid for land owner Mulinde Suliaman for the water project in Busukuma and solid waste waste management at menuvu. Procured 20 motorcycles to aid in the revenue mobilization Procured office stationery for the central registry. Catered for the registry staff Catered for the process of transfers to the divisions. Facilitated the rewards and sanction committee Held a security meeting with the concerned parties. Procured toner and cartridge for the procurement and disposal unit. Catered for the payments of the security meetings.



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## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,056</b>	<b>1,384,622</b>	<b>481%</b>	<b>72,014</b>	<b>86,978</b>	<b>121%</b>
Locally Raised Revenues	22,032	290,527	1319%	5,508	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,168	908,241	1133%	20,042	40,193	201%
Urban Unconditional Grant (Non-Wage)	106,200	106,200	100%	26,550	26,871	101%
Urban Unconditional Grant (Wage)	79,655	79,655	100%	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>0</b>	<b>0%</b>
External Financing	300,000	0	0%	75,000	0	0%
Locally Raised Revenues	163,687	163,687	100%	40,922	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	1,403,787	0	0%
<b>Total Revenues shares</b>	<b>751,742</b>	<b>1,548,309</b>	<b>206%</b>	<b>1,591,722</b>	<b>86,978</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,655	75,504	95%	19,914	16,113	81%
Non Wage	208,401	1,294,224	621%	52,100	151,688	291%
<b>Development Expenditure</b>						
Domestic Development	163,687	154,654	94%	40,922	114,075	279%
External Financing	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>751,742</b>	<b>1,524,381</b>	<b>203%</b>	<b>187,936</b>	<b>281,876</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,895</b>	<b>1%</b>			
Wage		4,151				
Non Wage		10,744				
<b>Development Balances</b>						
		<b>9,033</b>	<b>6%</b>			
Domestic Development		9,033				
External Financing		0				
<b>Total Unspent</b>		<b>23,927</b>	<b>2%</b>			

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

During the period, the department received a quarterly allocation Shs. 86,978M which was 121% of the quarter budget. The Urban Unconditional Grant (Non-Wage) at 101%, Urban Unconditional Grant (Wage) at 100% , Multi-Sectoral Transfers to LLGs\_NonWage at 201% and there was no Locally raised revenue received during the quarter, leading to accumulative budget spent total in recurrent revenue to 481% and development to 35% totaling to 206% of the annual budget. The quarter expenditure allocation had an actual expenditure of Shs. 296,226 M, which was 156%, of actual quarter performance, leading to accumulative annual expenditure budget spent to Shs. And performance of %. For donor Funds there was change in guidelines by the donor to off budget financing.

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

The unspent balance totalling to Shs.4.663millions representing Shs.59,532 not spent on recurrent activities. With development balance Shs.452,779 it was due to failure to absorb the entire amount due to variation in quotation and Shs.4.150Millions for unpaid salary to Kirega David and mischarge of salary line by Human resource officer.

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

By the end of quarter forth FY 2019/20, the Finance department managed to undertake the following activities as indicated below; (a) Staff salaries for 3 months of April, May and June 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, Revenue enhancement plan drafted; IRAS ICT field gargets procured, Service provider for Valuation of Nabweru Paid, Welfare of Staff Maintained; PBS report for Third quarter prepared and submitted.

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*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>1,183,602</b>	<b>314%</b>	<b>94,332</b>	<b>84,569</b>	<b>90%</b>
Locally Raised Revenues	18,995	236,371	1244%	4,749	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,055	624,204	1558%	10,014	5,000	50%
Urban Unconditional Grant (Non-Wage)	273,818	278,567	102%	68,455	68,454	100%
Urban Unconditional Grant (Wage)	44,460	44,460	100%	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>1,183,602</b>	<b>314%</b>	<b>94,332</b>	<b>84,569</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,460	44,460	100%	11,115	13,614	122%
Non Wage	332,868	1,120,526	337%	83,217	70,747	85%
<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>1,164,986</b>	<b>309%</b>	<b>94,332</b>	<b>84,361</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18,615</b>	<b>2%</b>			
Wage		0				
Non Wage		18,616				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,615</b>	<b>2%</b>			

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**Vote:779 Nansana Municipal Council****Quarter4**

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

90% of the recurrent budget was realised equating to 314% of the annual recurrent revenue. and the its was contributed to quarterly total revenue share of 124%, And 0% of quarterly development revenue budget was realized equating to 93% of the total annual development revenue budget. 121% of the quarterly wage funds in the budget equating to 100% of the annual wage funds and 168% of the quarterly non-wage was spent in the expenditure lines of the budget equating to 360% of the annual budget. The quarterly expenditure is reflected as 329% while as the annual expenditure of the budget equated to 171%. The total expenditure of the department summed to 1,242,223/=

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

The implementation of some activities was influenced by the Covid 19 pandemic.

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

monthly salaries paid to the mayor, deputy mayor and 3 LCIII chairpersons paid monthly allowances to the mayor, deputy mayor paid allowances to contracts committee members paid quarterly allowances to councilors paid quarterly ex- gratia to LCI and LC II chairpersons bought air time for the mayor and transport refund to councilors

## Vote:779 Nansana Municipal Council

## Quarter4

*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>277,455</b>	<b>144%</b>	<b>48,189</b>	<b>43,034</b>	<b>89%</b>
Locally Raised Revenues	1,906	27,500	1443%	477	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,712	88,502	473%	4,678	0	0%
Sector Conditional Grant (Non-Wage)	84,938	84,938	100%	21,234	21,234	100%
Sector Conditional Grant (Wage)	31,139	30,648	98%	7,785	7,294	94%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	56,061	45,867	82%	14,015	14,506	104%
<b>Development Revenues</b>	<b>273,639</b>	<b>276,098</b>	<b>101%</b>	<b>68,410</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	129,000	129,000	100%	32,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,926	64,385	104%	15,481	0	0%
Sector Development Grant	25,714	25,714	100%	6,428	0	0%
Urban Discretionary Development Equalization Grant	57,000	57,000	100%	14,250	0	0%
<b>Total Revenues shares</b>	<b>466,395</b>	<b>553,553</b>	<b>119%</b>	<b>116,599</b>	<b>43,034</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,200	70,086	80%	21,800	19,922	91%
Non Wage	105,556	192,469	182%	26,389	19,081	72%
<b>Development Expenditure</b>						
Domestic Development	273,639	240,811	88%	68,410	106,475	156%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>466,395</b>	<b>503,366</b>	<b>108%</b>	<b>116,599</b>	<b>145,478</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,900</b>	<b>5%</b>			
Wage		6,429				
Non Wage		8,471				

**Vote:779 Nansana Municipal Council****Quarter4**

<b>Development Balances</b>	<b>35,288</b>	<b>13%</b>	
Domestic Development	35,288		
External Financing	0		
<b>Total Unspent</b>	<b>50,187</b>	<b>9%</b>	

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

Total Quarterly revenue allocation was Ugx.116.599M which is 25% of the approved budget; planned quarterly recurrent revenue was Ugx.48.189M but allocation was Ugx.43.034M which is 89% of the approved recurrent budget. Planned development revenue was Ugx. 68.41M but allocation was Nil. Total quarterly expenditure was Ugx. 206.127M which is 44% of the budget and 177% of the planned. Wage expenditure was Ugx.19.022M which 87% of planned; non-wage- Ugx.23.64M which is 90% of the planned and development was Ugx.163.464M which was 239% of planned.

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

Nil

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

Agricultural Extension: Maintained 4 demo sites; Quarterly production staff meeting held; 182 Farming Households sensitized; Conducted a survey to ascertain socioeconomic impact of covid pandemic on food security 23 OWC benefiting farmers followed –up; Crop: collected agricultural data& analyzed; Livestock: 598 Pigs vaccinated against FMD; 4809 carcasses inspected and Extension staff salary paid up-to-date.

## Vote:779 Nansana Municipal Council

## Quarter4

*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>1,971,106</b>	<b>108%</b>	<b>455,423</b>	<b>481,951</b>	<b>106%</b>
Locally Raised Revenues	1,967	29,095	1479%	492	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,649	120,827	370%	8,162	4,566	56%
Sector Conditional Grant (Non-Wage)	344,227	344,221	100%	86,057	86,059	100%
Sector Conditional Grant (Wage)	1,421,319	1,443,429	102%	355,330	377,440	106%
Urban Unconditional Grant (Wage)	21,530	33,534	156%	5,383	13,887	258%
<b>Development Revenues</b>	<b>1,131,205</b>	<b>906,621</b>	<b>80%</b>	<b>282,801</b>	<b>0</b>	<b>0%</b>
External Financing	300,000	64,264	21%	75,000	0	0%
Locally Raised Revenues	259,000	259,000	100%	64,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	350,168	361,320	103%	87,542	0	0%
Sector Development Grant	222,037	222,037	100%	55,509	0	0%
<b>Total Revenues shares</b>	<b>2,952,897</b>	<b>2,877,726</b>	<b>97%</b>	<b>738,224</b>	<b>481,951</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,442,849	1,467,669	102%	360,712	382,032	106%
Non Wage	378,843	493,661	130%	94,711	86,980	92%
<b>Development Expenditure</b>						
Domestic Development	831,205	839,270	101%	207,801	346,150	167%
External Financing	300,000	64,119	21%	75,000	0	0%
<b>Total Expenditure</b>	<b>2,952,897</b>	<b>2,864,718</b>	<b>97%</b>	<b>738,224</b>	<b>815,162</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,776</b>	<b>0%</b>			
Wage		9,295				
Non Wage		481				
<b>Development Balances</b>		<b>3,232</b>	<b>0%</b>			
Domestic Development		3,087				
External Financing		145				

**Vote:779 Nansana Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>13,008</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Quarterly out turn was 65% realized from both recurrent and development revenue sources translating to 97% of the Annual sector total revenue. 110% of the sector revenues were expended in the Quarter translating to 97% of the total budgetary planned expenditure

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

Retention funds for the OPD constructed at Buwambo Health Centre

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

12 integrated family planning outreaches conducted, data quality audit conducted in 11 health centres, family planning mentorship inducted in 11 health facilities, 1 VHT meeting conducted, Edutainment session conducted. 1 garbage truck procured. 1 Maternity Ward maintained at Buwambo Health Centre IV, Integrated support supervision exercise conducted for 10 days, monitoring of solid waste management by the public health staff, Supervision of garbage collection and disposal



## Vote:779 Nansana Municipal Council

## Quarter4

*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>7,151,077</b>	<b>110%</b>	<b>1,628,104</b>	<b>1,984,637</b>	<b>122%</b>
Locally Raised Revenues	8,137	113,291	1392%	2,034	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,217	34,127	198%	4,304	9,188	213%
Sector Conditional Grant (Non-Wage)	1,208,477	1,208,477	100%	302,119	402,826	133%
Sector Conditional Grant (Wage)	5,264,587	5,777,497	110%	1,316,147	1,572,623	119%
Urban Unconditional Grant (Wage)	14,000	17,685	126%	3,500	0	0%
<b>Development Revenues</b>	<b>396,781</b>	<b>365,928</b>	<b>92%</b>	<b>99,195</b>	<b>0</b>	<b>0%</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	0	0%
<b>Total Revenues shares</b>	<b>6,909,199</b>	<b>7,517,005</b>	<b>109%</b>	<b>1,727,300</b>	<b>1,984,637</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,278,587	5,783,978	110%	1,319,647	1,618,394	123%
Non Wage	1,233,830	1,335,894	108%	308,458	407,098	132%
<b>Development Expenditure</b>						
Domestic Development	396,781	365,928	92%	99,195	123,685	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,909,199</b>	<b>7,485,800</b>	<b>108%</b>	<b>1,727,300</b>	<b>2,149,178</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,205</b>	<b>0%</b>			
Wage		11,204				
Non Wage		20,001				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,205</b>	<b>0%</b>			

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**Vote:779 Nansana Municipal Council****Quarter4**

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

122% of the Quarterly Budget was realized equating to 110% of the Annual Education Sector. 92% of the total development expenditure was realized by the closure of the 4th Quarter. 107% of the Quarterly wage expenditure was realized by the close of the Quarter, 138% was expended as Nonwage and 125% as Domestic Development.

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

Retention funds for Classroom block constructed at Lwadda P/S

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

Double cabin pick up procured, 5 stance lined pit latrine constructed at Kiwenda P/S, Nabinene P/S, St. Jude Kiryagonja P/S, Sanga P/S and St. Kizito Galimba P/S, Desks supplied and 2 Classroom block constructed at Lwadda P/S,

## Vote:779 Nansana Municipal Council

## Quarter4

*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>1,305,415</b>	<b>60%</b>	<b>6,296,648</b>	<b>18,000</b>	<b>0%</b>
Locally Raised Revenues	1,906	27,094	1421%	477	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,601	110,662	152%	5,766,342	0	0%
Other Transfers from Central Government	2,047,317	1,095,659	54%	511,829	0	0%
Urban Unconditional Grant (Wage)	72,000	72,000	100%	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>0</b>	<b>0%</b>
Locally Raised Revenues	304,247	304,247	100%	76,062	0	0%
Multi-Sectoral Transfers to LLGs_Gou	190,932	260,571	136%	740,300	0	0%
<b>Total Revenues shares</b>	<b>2,689,004</b>	<b>1,870,234</b>	<b>70%</b>	<b>7,113,009</b>	<b>18,000</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	31,055	43%	18,000	17,174	95%
Non Wage	2,121,825	1,219,142	57%	530,456	23,632	4%
<b>Development Expenditure</b>						
Domestic Development	495,180	564,803	114%	123,795	178,697	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,689,004</b>	<b>1,815,001</b>	<b>67%</b>	<b>672,251</b>	<b>219,503</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,217</b>	<b>4%</b>			
Wage		40,945				
Non Wage		14,272				
<b>Development Balances</b>		<b>16</b>	<b>0%</b>			
Domestic Development		16				
External Financing		0				
<b>Total Unspent</b>		<b>55,233</b>	<b>3%</b>			

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**Vote:779 Nansana Municipal Council****Quarter4**

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

12% of the recurrent budget was realized equating to 63% 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.

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

Outbreak of Covid 19 pandemic and this affected the implementation of works.

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

Paid wages to 10 male and 16 female (26 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 was resealed Paid wages to 26 road gangs 16 female and 10 male. De-silting of drains and slashing in all the 4 divisions Salaries for staff in engineering department paid. Allowances for staff in engineering department paid. Road resealing of Nansana - Nabweru - Kawala 1.1km

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## Vote:779 Nansana Municipal Council

Quarter4

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*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

Quarter4

*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>132,693</b>	<b>250%</b>	<b>13,276</b>	<b>8,100</b>	<b>61%</b>
Locally Raised Revenues	9,186	91,603	997%	2,296	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,519	8,690	75%	2,880	0	0%
Urban Unconditional Grant (Wage)	32,400	32,400	100%	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>0</b>	<b>0%</b>
Locally Raised Revenues	315,000	315,000	100%	78,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,156	17,156	53%	8,039	0	0%
Urban Discretionary Development Equalization Grant	323,049	323,049	100%	80,762	0	0%
<b>Total Revenues shares</b>	<b>723,310</b>	<b>787,898</b>	<b>109%</b>	<b>180,828</b>	<b>8,100</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,400	29,253	90%	8,100	6,900	85%
Non Wage	20,705	61,744	298%	5,176	1,996	39%
<b>Development Expenditure</b>						
Domestic Development	670,205	655,205	98%	167,551	323,049	193%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>723,310</b>	<b>746,202</b>	<b>103%</b>	<b>180,828</b>	<b>331,945</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,696</b>	<b>31%</b>			
Wage		3,148				
Non Wage		38,548				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>41,696</b>	<b>5%</b>			

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**Vote:779 Nansana Municipal Council****Quarter4**

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

61% of the quarterly recurrent budget was realized equating to 250% of the annual recurrent revenue. Contributing to a quarterly total revenue share of 4% and an annual total revenue share 109%. And 0% quarterly development revenue budget was realized equating to 98% of the total annual development revenue budget. 85% of the quarterly wage funds in the budget equating to 90% of the annual wage funds and 39% of the quarterly non-wage was spent in the expenditure lines of the budget equating to 298% of the annual budget. The quarterly expenditure is reflected as 184% while as the annual expenditure of the budget equated to 103%. The total expenditure of the department summed to 76,424,000/=

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

The Nation was hit by the COVID 19 Pandemic.

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

Paid staff allowances for the 1 Senior Physical planner, 1 Environmental officer and 3 other physical planners. Conducted Popularization of the Municipal Physical Development Plan. Carried out various Field inspection of activities under Physical planning and Environmental sections. Facilitated departmental operations on Physical Planning and Environmental activities. Conducted various sensitization on Executive monitoring on the Land for solid waste management at Menvu. Conducted Executive monitoring on land for solid waste management that is in Menvu, Busukuma division.

## Vote:779 Nansana Municipal Council

## Quarter4

*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>210,866</b>	<b>32%</b>	<b>165,859</b>	<b>28,450</b>	<b>17%</b>
Locally Raised Revenues	2,318	31,785	1371%	580	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,881	61,878	103%	14,970	0	0%
Other Transfers from Central Government	487,436	3,402	1%	121,859	0	0%
Sector Conditional Grant (Non-Wage)	75,228	75,228	100%	18,807	18,807	100%
Urban Unconditional Grant (Wage)	38,573	38,573	100%	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>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	45,571	59,873	131%	11,393	0	0%
<b>Total Revenues shares</b>	<b>709,007</b>	<b>270,739</b>	<b>38%</b>	<b>177,252</b>	<b>28,450</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,573	37,668	98%	9,643	11,244	117%
Non Wage	624,863	152,762	24%	156,216	17,165	11%
<b>Development Expenditure</b>						
Domestic Development	45,571	59,873	131%	11,393	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>709,007</b>	<b>250,302</b>	<b>35%</b>	<b>177,252</b>	<b>28,410</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,437</b>	<b>10%</b>			
Wage		905				
Non Wage		19,531				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,437</b>	<b>8%</b>			



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**Vote:779 Nansana Municipal Council****Quarter4**

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

100% of the Annual Wage and Sector Non Wage Grant were received by the closure of the 4th Quarter, the total budget of the CBS sector received was 32%. 17% of the quarterly recurrent budget was realized equating to 32% of the annual recurrent revenue. Contributing to a quarterly total revenue share of 16% and an annual total revenue share 38%. And 0% quarterly development revenue budget was realized equating to 131% of the total annual development revenue budget. 93% of the quarterly wage funds in the budget equating to 92% of the annual wage funds and 11% of the quarterly non-wage was spent in the expenditure lines of the budget equating to 24% of the annual budget. The quarterly expenditure is reflected as 15% while as the annual expenditure of the budget equated to 35%. The total expenditure of the department summed to 248,060,000/=

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

There was no unspent balance Over expectation of many youth leaders The Covid 19 pandemic affected the implementation of activities.

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

Inspected 17 work places for compliance on labor safety measures 1 workshop for Youth Leaders on new guidelines for the YLP, 70 PWD's supported with basic needs 1 sensitization meeting on importance of school libraries held 10 children resettled in their homes 5 resettled Visited 15 public libraries for compliance on Ministry Guidelines 1 workshop on gender mainstreaming held 10 women projects visited and guided 7 labor disputes settled Inspected 17 work places for compliance on labor safety measures Updated data base of cultural institutions Held one meeting with selected Youth on leadership

## Vote:779 Nansana Municipal Council

Quarter4

*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>159,497</b>	<b>138%</b>	<b>28,830</b>	<b>28,106</b>	<b>97%</b>
Locally Raised Revenues	2,895	47,071	1626%	724	0	0%
Urban Unconditional Grant (Non-Wage)	82,426	82,426	100%	20,606	20,606	100%
Urban Unconditional Grant (Wage)	30,000	30,000	100%	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>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	49,796	49,796	100%	12,449	0	0%
<b>Total Revenues shares</b>	<b>165,117</b>	<b>209,293</b>	<b>127%</b>	<b>41,279</b>	<b>28,106</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	6,600	22%	7,500	0	0%
Non Wage	85,320	127,749	150%	21,330	42,186	198%
<b>Development Expenditure</b>						
Domestic Development	49,796	49,796	100%	12,449	32,445	261%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,117</b>	<b>184,145</b>	<b>112%</b>	<b>41,279</b>	<b>74,632</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,148</b>	<b>16%</b>			
Wage		23,400				
Non Wage		1,748				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,148</b>	<b>12%</b>			

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## Vote:779 Nansana Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

159% of the quarterly recurrent budget was realized equating to 139% of the annual recurrent revenue. Contributing to a quarterly total revenue share of 68% , 100% 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 127% of the quarterly non wage was spent in the expenditure lines of the budget equating to 148% of the annual budget. The total expenditure of the department summed to 203,016,000/=

### Reasons for unspent balances on the bank account

The CoVID 19 pandemic has delayed the implementation of the budget and service delivery as we where in lockdown all thru and we no long hold normal meetings

### 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 training on use normal meetings and implementation of COVID19 guidelines.

**Vote:779 Nansana Municipal Council****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,785</b>	<b>69,846</b>	<b>185%</b>	<b>9,446</b>	<b>8,310</b>	<b>88%</b>
Locally Raised Revenues	2,625	34,686	1321%	656	0	0%
Urban Unconditional Grant (Non-Wage)	19,726	19,726	100%	4,932	4,451	90%
Urban Unconditional Grant (Wage)	15,434	15,434	100%	3,859	3,858	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>69,846</b>	<b>185%</b>	<b>9,446</b>	<b>8,310</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,434	13,578	88%	3,859	3,394	88%
Non Wage	22,351	43,616	195%	5,588	19,381	347%
<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>57,194</b>	<b>151%</b>	<b>9,446</b>	<b>22,775</b>	<b>241%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,856				
Non Wage		10,795				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,652</b>	<b>18%</b>			

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

185% of the total budget was realized by close of the 4th Quarter comprising of 100% Non wage Grant, 100% of wage Grant and 1321% from Locally Raised Revenue. A total of 163% of the Annual Budget was spent by the close of the Quarter owing to the supplementary Budget that wasn't captured by PBS

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## Vote:779 Nansana Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

Fuel funds that were warranted towards the end of the Quarter.

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

13 Government Health Centres audited, Audited 8 Municipal Departments, projects executed at Divisions reviewed, Audit of 4 Divisions of Gombe, Busukuma, Nabweru and Nansana, Review of projects executed by the Municipal, Subscription to professional bodies i.e. ICPAU

**Vote:779 Nansana Municipal Council****Quarter4****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>	<b>14,908</b>	<b>23,320</b>	<b>156%</b>	<b>3,727</b>	<b>3,563</b>	<b>96%</b>
Locally Raised Revenues	657	9,069	1380%	164	0	0%
Sector Conditional Grant (Non-Wage)	14,251	14,251	100%	3,563	3,563	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>14,908</b>	<b>23,320</b>	<b>156%</b>	<b>3,727</b>	<b>3,563</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	14,908	19,195	129%	3,727	5,558	149%
<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>14,908</b>	<b>19,195</b>	<b>129%</b>	<b>3,727</b>	<b>5,558</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,125				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,125</b>	<b>18%</b>			

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

Total Quarterly revenue allocation was 9.2M which is 61% of the budget. Planned quarterly recurrent revenue was 3.727M which is 26% of the approved budget. Total quarterly expenditure was 3.27M which was non-wage expenses.

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

None

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Quarter4

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

Participated in trade related data collection for development of a Municipal LED strategy; Sensitized market vendors leadership; updated Municipal Cooperative Register and shared it with stakeholders in preparation for Emyooga launch; Profiled 6 tourism sites; conducted 1 quarterly field monitoring in Nansana Municipality.

## Vote:779 Nansana Municipal Council

## Quarter4

## 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	Paid staff salaries for 22 male and 14 female workers. Monthly allowances to 36 staffs. catered for payments to conduct 3 workshop. Procured office stationery for the Town clerk's office. Conducted 1 Retreat meeting for the technical staffs at Colline hotel and sensitization meeting during Covid pandemic. Paid for insurance of the Dumper car and 3 double cabins. Catered for cleaning services and paid for the travelling expenses of municipal mayor.	1		Paid staff salaries for 22 male and 14 female workers. Monthly allowances to 36 staffs. catered for payments to conduct 3 workshop. Procured office stationery for the Town clerk's office. Conducted 1 Retreat meeting for the technical staffs at Colline hotel and sensitization meeting during Covid pandemic. Paid for insurance of the Dumper car and 3 double cabins. Catered for cleaning services and paid for the travelling expenses of municipal mayor.



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			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	331,995	126 %	138,085
211103	Allowances (Incl. Casuals, Temporary)	8,600	35,328	411 %	900
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	1,500	10,302	687 %	4,742
221002	Workshops and Seminars	14,572	22,548	155 %	2,643
221003	Staff Training	10,000	74,764	748 %	2,500
221007	Books, Periodicals & Newspapers	3,000	1,000	33 %	0
221009	Welfare and Entertainment	38,130	31,033	81 %	8,500
221011	Printing, Stationery, Photocopying and Binding	400	7,000	1750 %	2,824
221012	Small Office Equipment	3,999	12,399	310 %	1,900
221017	Subscriptions	300	0	0 %	0
222001	Telecommunications	3,000	1,200	40 %	600
223004	Guard and Security services	300	0	0 %	0
223005	Electricity	1,000	3,800	380 %	700
223006	Water	1,000	4,000	400 %	700
224004	Cleaning and Sanitation	3,000	31,954	1065 %	9,745
225001	Consultancy Services- Short term	1,000	20,000	2000 %	0
226001	Insurances	900	18,644	2072 %	18,644
227001	Travel inland	30,000	40,547	135 %	7,547

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227002 Travel abroad	1,000	31,000	3100 %	4,413
227004 Fuel, Lubricants and Oils	1,830	0	0 %	0
228002 Maintenance - Vehicles	1,000	14,000	1400 %	10,955
Wage Rect:	262,973	331,995	126 %	138,085
Non Wage Rect:	125,531	359,518	286 %	77,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,504	691,513	178 %	215,398

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(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	( )
%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	Paid for Pension of the retired staff in the human resource section. Gratuity paid. Catered for the hire of hall and the basic stuffs as decoration etc. Paid for the IPPS recurrent costs. Facilitation and training of workers in Administration under Human resource section. Office imprest for the Senior Human Resource officer and the registry. Procured stationery for the human resource section. 160 sets of uniforms for the technical staffs procured.	Paid for Pension of the retired staff in the human resource section. Gratuity paid. Catered for the hire of hall and the basic stuffs as decoration etc. Paid for the IPPS recurrent costs. Facilitation and training of workers in Administration under Human resource section. Office imprest for the Senior Human Resource officer and the registry. Procured stationery for the human resource section. 160 sets of uniforms for the technical staffs procured.	
212105 Pension for Local Governments	129,932	129,932	100 %	129,932
212107 Gratuity for Local Governments	547,952	494,458	90 %	494,458
213002 Incapacity, death benefits and funeral expenses	900	3,250	361 %	1,900
221002 Workshops and Seminars	3,000	2,043	68 %	750
221003 Staff Training	800	0	0 %	0

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221005 Hire of Venue (chairs, projector, etc)	500	1,457	291 %	500
221008 Computer supplies and Information Technology (IT)	500	2,140	428 %	0
221009 Welfare and Entertainment	200	11,000	5500 %	8,866
221011 Printing, Stationery, Photocopying and Binding	140	5,860	4186 %	4,143
224005 Uniforms, Beddings and Protective Gear	418	18,202	4356 %	18,202
227001 Travel inland	6,500	6,500	100 %	3,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	690,841	674,841	98 %	662,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,841	674,841	98 %	662,026
Reasons for over/under performance: Insufficient funds to carry out capacity building. Covid 19 pandemic affected our activities. Scanner to aid in the scanning of pension files. A car to carry out supervision and inspection of activities and projects.				
<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		supervision and monitoring of division activities	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	1,844
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	18,352	175,217	955 %	2,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,352	177,217	871 %	4,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,352	177,217	871 %	4,719
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

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## Quarter4

Non Standard Outputs:	12 Radio talk shows done	Held a security meeting with the concerned parties.	3 Radio talk shows done	Held a security meeting with the concerned parties.
	10 Advertisements done	Procured toner and cartridge for the procurement and disposal unit.	2 Advertisements done	Procured toner and cartridge for the procurement and disposal unit.
	Public relation done	Catered for the payments of the security meetings.	Public relation done	Catered for the payments of the security meetings.
	Staff with the knowledge of		Staff with the knowledge of	
	????????????????		knowledge on	
	????????????????		service provided by	
	????????????????		the	
	municipal council and guideline		municipality	
	Community knowledge on		Conduct 2 radio talk show on CBS FM on monthly basis every thursday.	
	service provided by the		staff informed on monthly basis	
	municipalityConduct 2 radio talk		the development agenda of the municipality and guideline made	
	show on CBS FM on monthly		community informed on services	
	basis every thursday.		provided quarterly	
	staff informed on monthly basis		Wage	
	the development agenda of the			
	municipality and guideline made			
	community informed on services			
	provided quarterly			
	Wage			
221001 Advertising and Public Relations	10,700	10,000	93 %	5,000
221002 Workshops and Seminars	5,750	3,750	65 %	1,250
221005 Hire of Venue (chairs, projector, etc)	3,000	4,250	142 %	2,000
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %	1,156
221008 Computer supplies and Information Technology (IT)	259	20,259	7823 %	10,532
222003 Information and communications technology (ICT)	4,000	3,530	88 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,709	43,789	170 %	21,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,709	43,789	170 %	21,468

## Vote:779 Nansana Municipal Council

## Quarter4

## 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:					
<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	Procured stationery to that was used by the payroll and human resource system which was used in the whole quarter Paid for the process of Payroll alignment		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	Procured stationery to that was used by the payroll and human resource system which was used in the whole quarter Paid for the process of Payroll alignment
221011 Printing, Stationery, Photocopying and Binding	5,946	4,460	75 %		1,488

**Vote:779 Nansana Municipal Council****Quarter4**

221020 IPPS Recurrent Costs	10,986	8,986	82 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,932	13,446	79 %	3,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,932	13,446	79 %	3,988

Reasons for over/under performance:

**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		
Non Standard Outputs:	management of records and retooling of the records office	Procured office stationery for the central registry. Catered for the operations in registry staff	Training of staff in Record Management	Procured office stationery for the central registry. Catered for the operations in registry staff.
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,100	2,690	87 %	750
227001 Travel inland	736	4,264	579 %	3,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,986	6,954	174 %	4,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,986	6,954	174 %	4,414

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

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## Quarter4

Non Standard Outputs:	Preparation of 4(four) quarterly procurement reports	Cleared the Advertisement that was published with New vision group.	Computers,photocopier and computer,photocopier consumables and accessories to be procured furniture to be	Cleared the Advertisement that was published with New vision group. Paid for the servicing and maintaining photocopying in the Procurement and disposal unit. Procured office stationery that was used for the whole quarter in PDU. paid condolences to 1 aggrieved staff in procurement and disposal unit. Catered for the maintenance costs of PDU. Facilitated for the head of procurement and paid office imprest Senior procurement officer
	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	Paid for the servicing and maintaining photocopying in the Procurement and disposal unit. Procured office stationery that was used for the whole quarter in PDU. paid condolences to 1 aggrieved staff in procurement and disposal unit.		
	and quarterly reports to be	Catered for the maintenance costs of PDU. Facilitated for the head of		
	conducted repair and maintenance of ICT carrying out contract committee	procurement and paid office imprest Senior procurement officer		
	meetings and evaluation meetings			
	monitoring and evaluation of all procurements			
	Computers,photocopier andcomputer,photocopier consumables and accessories to be procuredfurniture to be procured			
221001 Advertising and Public Relations	5,750	11,604	202 %	1,250
221008 Computer supplies and Information Technology (IT)	7,000	16,790	240 %	1,593
221009 Welfare and Entertainment	400	8,073	2018 %	4,003
221011 Printing, Stationery, Photocopying and Binding	9,300	15,078	162 %	2,246
227001 Travel inland	15,300	21,357	140 %	3,750
228002 Maintenance - Vehicles	405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,155	72,902	191 %	12,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,155	72,902	191 %	12,841
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				

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## Quarter4

Non Standard Outputs:		Catered for the process of transfers to the divisions. Facilitated the rewards and sanction committee	N/A	Catered for the process of transfers to the divisions. Facilitated the rewards and sanction committee
N/A				
Reasons for over/under performance:	N/A			
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	() procure office furniture	()	()	()
No. of existing administrative buildings rehabilitated	(00) Rehabilitation of public facilities	()	()Rehabilitation of public facilities	()
Non Standard Outputs:	non	Monitoring of projects by the Finance committee and Administration department. Paid for land owner Mulinde Suliaman for the water project in Busukuma and solid waste waste management at menuu. Procured 20 motorcycles to aid in the revenue mobilization		Monitoring of projects by the Finance committee and Administration department. Paid for land owner Mulinde Suliaman for the water project in Busukuma and solid waste waste management at menuu. Procured 20 motorcycles to aid in the revenue mobilization
281504 Monitoring, Supervision & Appraisal of capital works	292,137	223,979	77 %	189,725
311101 Land	93,121	93,121	100 %	89,121
312101 Non-Residential Buildings	35,114	35,114	100 %	28,619
312201 Transport Equipment	90,000	90,000	100 %	90,000
312203 Furniture & Fixtures	9,635	9,560	99 %	9,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	460,008	451,774	98 %	407,025
External Financing:	60,000	0	0 %	0
Total:	520,008	451,774	87 %	407,025
Reasons for over/under performance:				
Total For Administration : Wage Rect:	262,973	331,995	126 %	138,085
Non-Wage Reccurent:	921,507	1,624,949	176 %	789,381
GoU Dev:	460,008	451,774	98 %	407,025
Donor Dev:	60,000	0	0 %	0
Grand Total:	1,704,488	2,408,718	141.3 %	1,334,492



## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.	( ) Submission third quarter report to TPC and executive		( )Submission third quarter report to TPC and executive	( )Submission third quarter report to TPC and executive
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 third quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.	
211101 General Staff Salaries	79,655	75,504	95 %		16,113
211103 Allowances (Incl. Casuals, Temporary)	2,636	13,561	514 %		497
213001 Medical expenses (To employees)	526	6,481	1232 %		4,001
221002 Workshops and Seminars	4,329	5,554	128 %		2,000
221005 Hire of Venue (chairs, projector, etc)	131	1,869	1422 %		1,248
221007 Books, Periodicals & Newspapers	2,000	3,500	175 %		1,000
221008 Computer supplies and Information Technology (IT)	197	2,247	1140 %		1,317
221009 Welfare and Entertainment	3,286	36,836	1121 %		5,386
221011 Printing, Stationery, Photocopying and Binding	394	7,116	1804 %		4,135
221017 Subscriptions	230	3,357	1459 %		2,357
227001 Travel inland	9,000	9,000	100 %		2,250
227002 Travel abroad	1,315	20,733	1577 %		0
227004 Fuel, Lubricants and Oils	18,000	17,998	100 %		4,508

## Vote:779 Nansana Municipal Council

## Quarter4

228004 Maintenance – Other	329	5,000	1521 %	5,000
Wage Rect:	79,655	75,504	95 %	16,113
Non Wage Rect:	42,373	133,252	314 %	33,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,028	208,756	171 %	49,813

Reasons for over/under performance:

**Output : 148102 Revenue Management and Collection Services**

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. 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.
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. Sensitization of Hotel owners and Managers Staff training	()	()Develop and update revenue registers for all potential taxpayers.
Value of Other Local Revenue Collections	() Revenue register for all sources. Staff training Revenue Mobilisation Sensitisation/Awareness to taxpayers	() Revenue register for all sources. Staff training Revenue Mobilisation Sensitisation/Awareness to taxpayers	()	()Develop and update revenue registers for all potential taxpayers.
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. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. 3 Monthly revenue reports	Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. Procurement of stationery. Sensitization of the public on different taxes 3 Monthly revenue reports	3 Monthly revenue reports Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors at divisions

## Vote:779 Nansana Municipal Council

## Quarter4

221001 Advertising and Public Relations	657	0	0 %	0
221002 Workshops and Seminars	1,839	26,697	1452 %	21,968
221005 Hire of Venue (chairs, projector, etc)	131	2,800	2130 %	2,800
221008 Computer supplies and Information Technology (IT)	197	2,806	1423 %	1,876
221011 Printing, Stationery, Photocopying and Binding	986	15,000	1521 %	13,265
222003 Information and communications technology (ICT)	263	3,882	1476 %	2,782
227001 Travel inland	2,958	42,282	1429 %	22,421
227004 Fuel, Lubricants and Oils	12,986	17,322	133 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,017	110,788	553 %	68,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,017	110,788	553 %	68,115

Reasons for over/under performance: The COVID 19 epidermic which lead to lock down of economic activities.

**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 forth quarter annual work plan for FY 2019/2020 by Finance committee	( )	( )Approval of forth quarter annual work plan for FY 2019/2020 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 approved budget for FY2020/2021. -Budget desk budget allocation of quarterly transfers to departments. PBS quarterly reporting for third quarter. -Training division Treasurers on budgeting and alignment with chart of accounts.	PBS quarterly reporting -Budget desk budget allocations monthly and quarterly to departments.	PBS quarterly reporting for third quarter. -Budget desk budget quarterly allocation to departments. -Training division Treasurers on budgeting and alignment with chart of accounts.
221009 Welfare and Entertainment	220	2,341	1066 %	345
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	875
227001 Travel inland	230	0	0 %	0
227004 Fuel, Lubricants and Oils	3,341	3,337	100 %	1,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,291	9,178	126 %	2,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,291	9,178	126 %	2,891

Reasons for over/under performance: Budget support for the activities.

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Authorised payment by Town Clerk  Cash limit for all funds.  Maintain implest account  Trained division staff	Seek authorization of all payment entered on the system. Payment of staff salaries by 28th day of every month.		Payment of staff salaries by 28th day of every month Submission Third quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.	Seek authorisation of all payment entered on the system.
221002 Workshops and Seminars	2,131	3,122	146 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		499
221014 Bank Charges and other Bank related costs	394	0	0 %		0
227001 Travel inland	789	11,882	1506 %		6,132
227004 Fuel, Lubricants and Oils	263	3,999	1521 %		916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,577	21,002	377 %		8,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,577	21,002	377 %		8,548
Reasons for over/under performance:	Budget support to the sector.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-28) Annual final accounts submitted to Auditor General to give comment.	( ) Submission 9month accounts to Accountant general.	( )		( )Submission 9month accounts to Accountant general.
Non Standard Outputs:	4 DPAC and 1 PAC report handled  Answering audit queries for both internal and external audits  Procure stationery  Final accounts by divisions	Mentoring of Division and school bursers in preparation of Financial statements.			Mentoring of Division and school bursers in preparation of Financial statements.
221009 Welfare and Entertainment	573	8,147	1421 %		600
221011 Printing, Stationery, Photocopying and Binding	1,861	1,480	80 %		680
227001 Travel inland	1,094	102,679	9389 %		89,906

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## Quarter4

227004 Fuel, Lubricants and Oils	18,000	17,996	100 %	4,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,528	130,302	605 %	95,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,528	130,302	605 %	95,889
Reasons for over/under performance: Budget support				
<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	6,550	152 %	1,080
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	1,500
221016 IFMS Recurrent costs	8,680	8,680	100 %	2,170
227001 Travel inland	657	6,792	1033 %	5,258
227004 Fuel, Lubricants and Oils	11,000	10,995	100 %	2,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,657	39,017	127 %	12,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,657	39,017	127 %	12,756
Reasons for over/under performance: Budget support to execute the planned activities.				
<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.	Support to staff persuing CPA.		Support to staff persuing CPA.
227001 Travel inland	789	666	84 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	789	666	84 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	789	666	84 %	666

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: covid 19 epidemic					
<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	- Procurement of laptops and field gardgets for IRAS. - Data collection on all revenue sources. - Valuation of Nabweru rating area.		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	Procurement of laptops and field gardgets for IRAS. Data collection on all revenue sources. Valuation of Nabweru rating area.
281504 Monitoring, Supervision & Appraisal of capital works	200,000	91,420	46 %		82,070
312213 ICT Equipment	63,687	63,234	99 %		32,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	163,687	154,654	94 %		114,075
External Financing:	100,000	0	0 %		0
Total:	263,687	154,654	59 %		114,075
Reasons for over/under performance: Budget support for the planned activity. Covid 19 epidemic affected movement.					
<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

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 guidelines by the donor.				
Total For Finance : Wage Rect:	79,655	75,504	95 %		16,113
Non-Wage Reccurent:	128,232	511,893	399 %		232,460
GoU Dev:	163,687	154,654	94 %		114,075
Donor Dev:	300,000	0	0 %		0
Grand Total:	671,574	742,050	110.5 %		362,649

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Monthly salaries for mayor, deputy mayor and 3 LCIII chairpersons paid, paid pledges by the Mayor's office travel abroad to mwanza		Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20	salaries for mayor, deputy mayor and 3 LCIII chairpersons paid procured office stationery, paid pledges by the Mayor's office travel abroad to mwanza
211101 General Staff Salaries	44,460	44,460	100 %		13,614
211103 Allowances (Incl. Casuals, Temporary)	8,600	13,392	156 %		5,632
221009 Welfare and Entertainment	9,400	14,983	159 %		2,833
221011 Printing, Stationery, Photocopying and Binding	4,500	8,866	197 %		1,557
227001 Travel inland	23,061	44,577	193 %		4,546
227002 Travel abroad	5,000	25,000	500 %		1,250
282101 Donations	5,000	5,750	115 %		2,000
Wage Rect:	44,460	44,460	100 %		13,614
Non Wage Rect:	55,561	112,568	203 %		17,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,021	157,029	157 %		31,432
Reasons for over/under performance:					
<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 office stationery		paid allowance to contracts committee members purchased stationery attended workshops/seminars	paid allowance to contracts committee members purchased office stationery
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %		1,292
221002 Workshops and Seminars	1,212	1,211	100 %		305



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## Quarter4

221012 Small Office Equipment	1,603	800	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,015	5,211	87 %	1,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,015	5,211	87 %	1,797

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(8) preparing minutes. paying councilors allowances coordinating council meetings	( )	(2)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 quarterly allowances to councilors paid quarterly Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and transports refund to councilors	paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor	paid quarterly allowances to councilors paid quarterly Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and transports refund to councilors
211103 Allowances (Incl. Casuals, Temporary)	92,000	177,473	193 %	6,957
212107 Gratuity for Local Governments	23,256	19,640	84 %	11,611
221009 Welfare and Entertainment	1,000	3,500	350 %	0
222001 Telecommunications	2,358	2,358	100 %	589
227001 Travel inland	6,768	23,645	349 %	9,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,382	226,616	181 %	28,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,382	226,616	181 %	28,661

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Standing Committees facilitated for FY 2019/20	paid LCIII councilors and allowances and paid condolences to Hon Kalema Patrick	All Standing Committees facilitated for FY 2019/20	paid LCIII councilors and allowances and paid condolences to Hon Kalema Patrick
211103 Allowances (Incl. Casuals, Temporary)	65,000	112,560	173 %	38,720
212107 Gratuity for Local Governments	33,162	29,269	88 %	15,018
213002 Incapacity, death benefits and funeral expenses	3,500	4,750	136 %	1,720
221009 Welfare and Entertainment	3,000	30,518	1017 %	5,728

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227001 Travel inland	1,193	15,771	1322 %	6,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,855	192,868	182 %	67,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,855	192,868	182 %	67,507
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>44,460</i>	<i>44,460</i>	<i>100 %</i>	<i>13,614</i>
<i>Non-Wage Reccurent:</i>	<i>292,813</i>	<i>550,758</i>	<i>188 %</i>	<i>120,183</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>595,218</i>	<i>176.5 %</i>	<i>133,797</i>

**Vote:779 Nansana Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 21 field visits to backstop 3 division extension staff and provided on farm advisory services to 49 OWC supported farmers in Nansana; Busukuma & Gombe divisions. Held 4 Quarterly Production sector staff meeting at Municipal HQ.			Conducted 8 field visits to backstop 3 division extension staff and provided on farm advisory services to 28 Livestock farmers in Nansana; Busukuma & Gombe divisions. Held 1 Quarterly Production sector staff meeting at Municipal HQ.
221002 Workshops and Seminars	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
227001 Travel inland	3,987	3,987	100 %		997
227004 Fuel, Lubricants and Oils	5,500	5,500	100 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,587	11,587	100 %		2,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,587	11,587	100 %		2,897
Reasons for over/under performance: Covid 19 pandemic affected staff movement to field hence provision of advisory services.					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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## Quarter4

Non Standard Outputs:		4 Quarterly Participatory monitoring of agricultural extension activities in Nansana Municipality. 4 Quarterly Production sector stakeholders meetings held at Nansana Municipality	Held 8 Supervisory visits to facilitate data collection to study of socioeconomic effects of covid -19 on food security in Busukuma Division. Conducted 2 Quarterly Stakeholders monitoring. Held 5 Supervisory visits to support agricultural data collection in Nansana & Nabweru Divisions	Held 8 Supervisory visits to facilitate data collection to study of socioeconomic effects of covid -19 on food security in Busukuma Division.	
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		729 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 & 8 maintained in Busukuma, Gombe & Nabweru Divisions. Agricultural Statistical Data collected in 18 villages in Nansana Municipality.		Conducted 38 field/farm visits to provide advisory services to 182 farming households in Busukuma, Gombe & Nabweru Divisions. Followed up 4 established demo sites (NAROCAS I; NASEPOT 8 & NASEPOT 12) in Busukuma Division. Agricultural Data collected in 3 villages in Kikoko Ward	
263367	Sector Conditional Grant (Non-Wage)	30,207	30,207	100 %	7,552

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,207	30,207	100 %	7,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,207	30,207	100 %	7,552

Reasons for over/under performance: Covid pandemic

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

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. Maintained 4 demonstration sites in Busukuma. Procured 1 laptop.	Maintained 4 demonstrations sites in Busukuma Division. Procured 1 laptop
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312213 ICT Equipment	4,000	4,000	100 %	4,000
312214 Laboratory and Research Equipment	7,314	14,628	200 %	4,877
312301 Cultivated Assets	14,400	28,800	200 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	47,428	184 %	18,477
External Financing:	0	0	0 %	0
Total:	25,714	47,428	184 %	18,477

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services**

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	12 Farm Visits for advisory service provision to fish farmers	Conducted 10 farm visits to 16 OWC supported fish farmers in Gombe, Nabweru and Busukuma Divisions.			2 Farm visits to 3 OWC supported fish farmers in Busukuma Division.
227001 Travel inland	3,964	3,964	100 %		991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,964	3,964	100 %		991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,964	3,964	100 %		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 50 OWC supported farmers. Conducted 8 on farm visits & provided advisory services to 24 farming households in Busukuma.			Conducted Follow up visits to 23 OWC supported farmers. Conducted 8 on farm visits & provided advisory services to 24 farming households in Busukuma.
221002 Workshops and Seminars	2,327	2,327	100 %		582
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
224006 Agricultural Supplies	1,191	1,191	100 %		337
227001 Travel inland	6,090	10,090	166 %		1,523

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,108	14,608	121 %	2,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,108	14,608	121 %	2,692

Reasons for over/under performance:

**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 Municipal Agricultural & Livestock data Held 2 OWC stakeholders meeting at the Municipal Hq Procured computer consumable accessories.	Analyzed collected livestock disease control data. 1 Supervisory Visits to Busukuma Division during agricultural data production.
	Agricultural Data disseminated to Council and other Stakeholders in Nansana Municipality.	3 Supervisory Visits to Busukuma & Gombe divisions during agricultural data production.	

227001 Travel inland	2,960	2,960	100 %	740
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,960	3,960	100 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,960	3,960	100 %	990

Reasons for over/under performance: Movement to collected data was affected by Covid 19 pandemic

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:779 Nansana Municipal Council

## Quarter4

## Non Standard Outputs:

1000 Owned Canines vaccinated against rabies in Nansana Municipality.	Inspected 162 Butcheries & 15 Vet-drug shops in Nansana Municipality.	Inspected 83 Butcheries & sensitized meat handlers about SOPs on management of livestock slaughter and meat handling.
2 Community Sensitizations for awareness raising about rabies prevention & control in Nansana Municipality.	Supervised meat inspection of 15,118 carcasses in the 5 slaughter slabs.	Supervised meat inspection of 4,809 carcasses in the 5 slaughter slabs.
Supervised inspection of 20,000 slaughtered carcasses for consumer safety in Nansana Municipality.	296 dogs vaccinated against rabies & 2000 certificates printed.	598 cloven hooved livestock vaccinated against FMD.
75% of licensed livestock products & farm inputs outlets inspected for compliance to regulations and standards in Nansana Municipality.	598 cloven hooved livestock vaccinated against FMD.	Printed 1000 vaccination certificates & IEC materials on procedure for obtaining livestock movement permits.
3 Farmers Groups supported with critical farm inputs for improved agricultural production & productivity in Nansana Municipality.	2 stray dog destruction held 404 stray dogs culled in Gombe & Busukuma.	
	Conducted 6 field visits for on- farm advisory services.	
	Procured ASF/Rabies awareness & procedure for obtaining livestock movement permits IEC materials.	

221002 Workshops and Seminars	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	999	999	100 %	251
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	4,274	4,274	100 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,273	14,273	100 %	3,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,273	14,273	100 %	3,569

Reasons for over/under performance:

## Output : 018212 District Production Management Services

N/A



**Vote:779 Nansana Municipal Council****Quarter4**

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 12 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. 10 Field visits to Busukuma Gombe & Nansana divisions to backstop 4 extension staff.	Paid Salary for 3 months to 4 staff. 6 Field visits to Busukuma, Gombe & Nansana divisions to backstop 4 extension staff.	
211101	General Staff Salaries	87,200	70,086	80 %	19,922
211103	Allowances (Incl. Casuals, Temporary)	406	6,500	1600 %	1,076
227001	Travel inland	2,501	9,501	380 %	626
227004	Fuel, Lubricants and Oils	4,838	4,838	100 %	1,210
Wage Rect:		87,200	70,086	80 %	19,922
Non Wage Rect:		7,745	20,839	269 %	2,911
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		94,944	90,924	96 %	22,833

Reasons for over/under performance:

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

N/A

## Vote:779 Nansana Municipal Council

## Quarter4

Non Standard Outputs:		Procured Strychnine for mass culling of stray canines for rabies control in Nansana Municipality .	4 energy saving stoves constructed in 4 female headed farming households in Nansana Municipality	4 energy saving stoves constructed in 4 female headed farming households in Nansana Municipality	
		4 Energy Saving Stoves constructed in 4 female headed vulnerable farming households in Nansana Municipality	25 Farming households supported with productive assets (day old chicks & feeds) in Nansana Municipality.	25 Farming households supported with productive assets (day old chicks & feeds) in Nansana Municipality.	
		2 Horticultural farmers Groups supported each with small scale irrigation system in Busukuma & Gombe Divisions.	Procured strychnine for reduction of stray dog population for rabies control.		
		10 Farming households supported with critical farm inputs for increased Livestock production in Nansana Municipality			
312104	Other Structures	6,000	5,998	100 %	5,998
312212	Medical Equipment	12,000	12,000	100 %	0
312301	Cultivated Assets	50,000	50,000	100 %	50,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		68,000	67,998	100 %	55,998
External Financing:		0	0	0 %	0
Total:		68,000	67,998	100 %	55,998
Reasons for over/under performance:					
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.	Procured Printer	
		Procured 1 Computer & 1 Laptop for agricultural data storage & maintenance at Nansana Municipal Council.	Procured Printer		
281504	Monitoring, Supervision & Appraisal of capital works	24,000	24,000	100 %	0

## Vote:779 Nansana Municipal Council

## Quarter4

312211 Office Equipment	7,000	7,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,000	31,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	31,000	31,000	100 %	2,000
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.	Constructed Lined Pit Latrine & Rain water harvest tank & emergency re-roofing of Busukuma Roadside Market after been ripped off by wind.		Constructed Lined Pit Latrine & Rain water harvest tank & emergency re-roofing of Busukuma Roadside Market after been ripped off by wind.
312101 Non-Residential Buildings	87,000	30,000	34 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,000	30,000	34 %	30,000
External Financing:	0	0	0 %	0
Total:	87,000	30,000	34 %	30,000
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	87,200	70,086	80 %	19,922
Non-Wage Reccurent:	86,844	112,437	129 %	27,551
GoU Dev:	211,714	176,426	83 %	106,475
Donor Dev:	0	0	0 %	0
Grand Total:	385,757	358,949	93.1 %	153,948

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 in all 4 Divisions		Regular cleanliness of streets and fuel for garbage collection availed.	Regular cleanliness of streets in all 4 Divisions
227001 Travel inland	1,000	13,377	1338 %		7,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	13,377	1338 %		7,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	13,377	1338 %		7,627
Reasons for over/under performance: None					
<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	(7654) Jinja Karoli HC III		(1837) Jinja Kalori H/CII	(1837)Jinja Karoli HC III
Number of inpatients that visited the NGO Basic health facilities	(706) Jinja Kalori H/CII	(687) Jinja Karoli HC III		(177) Jinja Kalori H/CII	(177)Jinja Karoli HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(349) Jinja Kalori H/CII	(312) Jinja Karoli HC III		(87)Jinja Kalori H/CII	(67)Jinja Karoli HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1490) Jinja Kalori H/CII	(376) Jinja Karoli HC III		(373) Jinja Kalori H/CII	(376)Jinja Karoli HC III
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	5,981	5,981	100 %		1,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,981	5,981	100 %		1,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,981	5,981	100 %		1,495
Reasons for over/under performance: None					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

**Vote:779 Nansana Municipal Council****Quarter4**

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.	(69) In the entire Nansana Municipal Council	(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.	(12)In the entire Nansana Municipal Council
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.	(16) In the entire Nansana Municipal Council	(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.	(4)In the entire Nansana Municipal Council
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.	(168675) In the entire Nansana Municipal Council	(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.	(42654)In the entire Nansana Municipal Council
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.	(4489) In the entire Nansana Municipal Council	(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.	(1122)In the entire Nansana Municipal Council

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## Quarter4

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.	(4123) In the entire Nansana Municipal Council	(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.	(886)In the entire Nansana Municipal Council
% 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%) In the entire Nansana Municipal Council	(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%)In the entire Nansana Municipal Council
% 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.	(98%) In the entire Nansana Municipal Council	(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.	(98%)In the entire Nansana Municipal Council
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.	(17998) In the entire Nansana Municipal Council	(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.	(5541)In the entire Nansana Municipal Council
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	In the entire Nansana Municipal Council	Payment of monthly salaries to 157 health workers in all 13 health centres Non wage grant accessed by all 13 health centres	In the entire Nansana Municipal Council
263367 Sector Conditional Grant (Non-Wage)	275,468	275,468	100 %	68,867

**Vote:779 Nansana Municipal Council****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,468	275,468	100 %	68,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,468	275,468	100 %	68,867

Reasons for over/under performance: None

**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	1 garbage truck procured to help clear garbage back log	1 garbage truck procured
312201 Transport Equipment	150,000	150,000	100 %	150,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	150,000
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	150,000

Reasons for over/under performance: None

**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

Non Standard Outputs:		1 Maternity Unit completed at Kawanda Health Centre III	N/A	1 Maternity Unit completed at Kawanda Health Centre III
312101 Non-Residential Buildings	179,501	179,501	100 %	179,501

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,501	179,501	100 %	179,501
External Financing:	0	0	0 %	0
Total:	179,501	179,501	100 %	179,501

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in payment due to investigations					
<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	1 Maternity Ward maintained at Buwambo Health Centre IV		Maintenance works at maternity Ward at Buwambo Health Centre IV	1 Maternity Ward maintained at Buwambo Health Centre IV
312101 Non-Residential Buildings	42,536	39,449	93 %		11,149
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,536	39,449	93 %		11,149
External Financing:	0	0	0 %		0
Total:	42,536	39,449	93 %		11,149
Reasons for over/under performance: None					
<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	12 integrated family planning outreaches conducted, data quality audit conducted in 11 health centres, family planning mentorship inducted in 11 health facilities, 1 VHT meeting conducted, Edutainment session conducted		- 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	12 integrated family planning outreaches conducted, data quality audit conducted in 11 health centres, family planning mentorship inducted in 11 health facilities, 1 VHT meeting conducted, Edutainment session conducted
211101 General Staff Salaries	1,442,849	1,467,669	102 %		382,032
211103 Allowances (Incl. Casuals, Temporary)	175,167	31,098	18 %		3,467
221002 Workshops and Seminars	141,080	80,746	57 %		12,758
221005 Hire of Venue (chairs, projector, etc)	4,720	4,720	100 %		4,720



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## Quarter4

227001 Travel inland	25,081	35,081	140 %	6,270
Wage Rect:	1,442,849	1,467,669	102 %	382,032
Non Wage Rect:	46,048	79,548	173 %	19,237
Gou Dev:	0	0	0 %	0
External Financing:	300,000	72,097	24 %	7,978
Total:	1,788,897	1,619,314	91 %	409,247
Reasons for over/under performance: COVID-19 affected for the integrated outreaches and the Edutainment sessions				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	17,697	17,697	100 %	4,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,697	17,697	100 %	4,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,697	17,697	100 %	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:				
	integrated support supervision exercise conducted for 10 days Monitoring by Health Committee of Council Monitoring of solid waste management by the public health staff, Supervision of garbage collection and disposal			integrated support supervision exercise conducted for 10 days Monitoring by Health Committee of Council Monitoring of solid waste management by the public health staff, Supervision of garbage collection and disposal
281504 Monitoring, Supervision & Appraisal of capital works	59,000	59,000	100 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	59,000	100 %	5,500
External Financing:	0	0	0 %	0
Total:	59,000	59,000	100 %	5,500
Reasons for over/under performance: Increasing volumes of garbage along the road sides				
Total For Health : Wage Rect:	1,442,849	1,467,669	102 %	382,032
Non-Wage Reccurent:	346,194	392,071	113 %	101,651
GoU Dev:	481,037	477,950	99 %	346,150
Donor Dev:	300,000	72,097	24 %	7,978

Vote:779 Nansana Municipal Council

Quarter4

Grand Total:	2,570,080	2,409,787	93.8 %	837,812
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## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(465) Staff Salaries for all Primary Teachers to be Paid in Nansana	(473) Primary school teachers		(465)Staff Salaries for all Primary Teachers to be Paid in Nansana	(473)Primary school teachers
No. of qualified primary teachers	(465) Qualified Primary Teachers in Nansana Municipal Council	(473) Primary school teachers		(465)Qualified Primary Teachers in Nansana Municipal Council	(473)Primary school teachers
No. of pupils enrolled in UPE	(22569) In all Primary Government Schools in Nansana Municipal Council	(22569) All government aided schools		(22569)In all Primary Government Schools in Nansana Municipal Council	(22569)All government aided schools
No. of student drop-outs	(99) In all UPE Schools	(36) All government aided schools		(24)In all UPE Schools	(36)All government aided schools
No. of Students passing in grade one	(16010) In all Primary Government and Private Schools in Nansana Municipal Council	(16433) All government aided schools		(16010)In all Primary Government and Private Schools in Nansana Municipal Council	(16433)All government aided schools
No. of pupils sitting PLE	(8301) In all Primary Government and Private Schools in Nansana MC	(8301) All government aided schools		(8301)In all Primary Government and Private Schools in Nansana MC	(8301)All government aided schools
Non Standard Outputs:	Non wage capitation Grant to all 49 government aided Primary Schools	None		Non wage capitation Grant to all 49 government aided Primary Schools	None
263367 Sector Conditional Grant (Non-Wage)	294,930	294,930	100 %		98,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	294,930	294,930	100 %		98,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	294,930	294,930	100 %		98,310
Reasons for over/under performance: None					
<b>Capital Purchases</b>					

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of government under the Sector Development Grant	Monitoring supervision of all ongoing projects under the Sector Development Grant			Monitoring supervision of all ongoing projects under the Sector Development Grant
281504 Monitoring, Supervision & Appraisal of capital works	7,319	7,318	100 %		2,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,319	7,318	100 %		2,439
External Financing:	0	0	0 %		0
Total:	7,319	7,318	100 %		2,439
Reasons for over/under performance: None					
<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	(6) Construction of a 2 classroom block at Lwadda Primary School	()		(2)Construction of a 2 classroom block at Lwadda Primary School
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	Supply of desks to Lwadda Primary School			Supply of desks to Lwadda Primary School
312101 Non-Residential Buildings	47,609	49,257	103 %		21,909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,609	49,257	103 %		21,909
External Financing:	0	0	0 %		0
Total:	47,609	49,257	103 %		21,909
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, Nabitale P/S, Ttikalu UMEA P/S, Nabinene P/S	(25) Construction of a 5 stance lined pit latrines at Kiwenda Primary School, Nabinene P/S, St. Jude Kiryagonja P/S, Ssanga P/S and St. Kizito Galamba P/S	()		(5)Construction of a 5 stance lined pit latrines at Kiwenda Primary School, Nabinene P/S, St. Jude Kiryagonja P/S, Ssanga P/S and St. Kizito Galamba P/S

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Non Standard Outputs:	N/A	Retention for the construction of a 5 stance lined pit latrine at Saayi Bright P/S	Retention for the construction of a 5 stance lined pit latrine at Saayi Bright P/S
312101 Non-Residential Buildings	161,000	158,403	98 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	161,000	158,403	98 %
External Financing:	0	0	0 %
Total:	161,000	158,403	98 %
Reasons for over/under performance:	None		
<b>Programme : 0782 Secondary Education</b>			
<b>Higher LG Services</b>			
<b>Output : 078201 Secondary Teaching Services</b>			
N/A			
N/A			
N/A			
Reasons for over/under performance:			
<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	(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	( )
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	(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	( )

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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	( )	(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	( )
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	( )	(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	( )
Non Standard Outputs:	Payment of USE grant to eleven (11) schools implementing the USE programme.		Payment of USE grant to eleven (11) schools implementing the USE programme.	
263367 Sector Conditional Grant (Non-Wage)	786,651	781,628	99 %	260,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	786,651	781,628	99 %	260,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	786,651	781,628	99 %	260,598
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Programme : 0783 Skills Development</b>				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Capitation Grant accessed by Gombe Community Polytechnic		Capitation Grant accessed by Gombe Community Polytechnic	
263367 Sector Conditional Grant (Non-Wage)	84,395	84,395	100 %	28,132

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,395	84,395	100 %	28,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,395	84,395	100 %	28,132

Reasons for over/under performance:

**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	Allowances paid for Education department staff for the months of May and July-May, 2020/2020.	- Education institutions inspected to ensure compliance with Ministry guidelines/standards	Salary for 473 primary teachers
	- Stationery procured	Assorted office stationery provided,	- Stationery procured	Allowances paid for Education department staff for the months of May and April, 2020.
	- Small office equipment procured	Monitoring distribution of self study materials to students	- Small office equipment procured	Assorted office stationery provided,
	- Servicing of departmental computers		- Servicing of departmental computers	Monitoring distribution of self study materials to students
211101 General Staff Salaries	5,278,587	5,053,078	96 %	887,494
211103 Allowances (Incl. Casuals, Temporary)	2,973	18,506	622 %	3,195
221002 Workshops and Seminars	132	25,132	19020 %	1,252
221007 Books, Periodicals & Newspapers	132	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,312	15,653	677 %	12,705
221012 Small Office Equipment	132	0	0 %	0
227001 Travel inland	15,841	71,109	449 %	1,140

Wage Rect:	5,278,587	5,053,078	96 %	887,494
Non Wage Rect:	21,523	130,399	606 %	18,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300,110	5,183,477	98 %	905,787

Reasons for over/under performance: None

**Output : 078402 Monitoring and Supervision Secondary Education**

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 schools to ensure adherence to Ministry acceptable standards	
227001 Travel inland	28,707	28,707	100 %	10,870

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,707	28,707	100 %	10,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,707	28,707	100 %	10,870

Reasons for over/under performance:

**Output : 078403 Sports Development services**

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:

**Output : 078404 Sector Capacity Development**

N/A

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:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of a departmental vehicle (pick-up)	Procurement of a double cabin departmental pick for field activities	Procurement of a departmental vehicle (pick-up)	Procurement of a double cabin departmental pick for field activities
312201 Transport Equipment	150,000	150,000	100 %	50,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	50,000
Reasons for over/under performance: None				
<i>Total For Education : Wage Rect:</i>	<i>5,278,587</i>	<i>5,783,978</i>	<i>110 %</i>	<i>1,618,394</i>
<i>Non-Wage Reccurent:</i>	<i>1,216,614</i>	<i>1,320,059</i>	<i>109 %</i>	<i>416,203</i>
<i>GoU Dev:</i>	<i>365,928</i>	<i>365,928</i>	<i>100 %</i>	<i>123,685</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,861,128</i>	<i>7,469,965</i>	<i>108.9 %</i>	<i>2,158,283</i>

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## 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.				
221012 Small Office Equipment	2,000	2,000	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	2,000	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	2,000	7 %		0
Reasons for over/under performance: the out break of covid 19 affected the implementation of works					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Purchase of road equipment spare parts	Quarterly maintenance of municipal vehicles was done tractor, LG0015-109, JMC LG 0014-109, LG 13-109 and ford UG2719R		maintenance of municipal vehicles was done tractor, LG0015-109, JMC LG 0014-109, LG 13-109 and ford UG2719R	
228002 Maintenance - Vehicles	70,700	25,500	36 %		9,000
228003 Maintenance – Machinery, Equipment & Furniture	11,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,500	25,500	31 %		9,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,500	25,500	31 %		9,000
Reasons for over/under performance: out break of covid 19 pandemic					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:	26.5 kilometers to be rehabilitated	paid wages to 26 road gangs 16 female and 10 male. de silting of drains and slashing in all the 4 divisions	paid wages to 26 road gangs 16 female and 10 male. de silting of drains and slashing in all the 4 divisions
228001 Maintenance - Civil	303,880	116,046	38 %
Wage Rect:	0	0	0 %
Non Wage Rect:	303,880	116,046	38 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	303,880	116,046	38 %
Reasons for over/under performance:	Monitoring of projects was not done due to the out break of covid 19 pandemic		

**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	Monthly salaries for staff in engineering department paid. allowances for staff in engineering department paid.	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 engineering department paid. allowances for staff in engineering department paid.
211101 General Staff Salaries	72,000	69,634	97 %	17,174
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	2,000	105 %	1,400
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	25,094	53893 %	7,605
227004 Fuel, Lubricants and Oils	24,000	18,936	79 %	436
228004 Maintenance – Other	20,560	0	0 %	0
Wage Rect:	72,000	69,634	97 %	17,174
Non Wage Rect:	73,706	60,010	81 %	9,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,706	129,644	89 %	26,615
Reasons for over/under performance:				

**Lower Local Services****Output : 048152 Urban Roads Resealing**

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Length in Km of urban roads resealed	(3) Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving	( )	( )Nansana-Nabweru-Kawala.1.1km,Kawanda -senge and little -Muheji-Kabulengwa Paving	( )
Non Standard Outputs:	Resealing of 3 roads	Road resealing of Nansana - Nabweru - Kawala 1.1km		Road resealing of Nansana - Nabweru - Kawala 1.1km
263367 Sector Conditional Grant (Non-Wage)	1,535,294	915,475	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,535,294	915,475	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,535,294	915,475	60 %	0
Reasons for over/under performance:				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
Length in Km of Urban paved roads routinely maintained	(1) Retention and desealing of Nansana - Nabweru - Kawaala roads	( )	( )	( )
Non Standard Outputs:	Payment of allowances to the road gangs			
263367 Sector Conditional Grant (Non-Wage)	23,843	16,980	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,843	16,980	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,843	16,980	71 %	0
Reasons for over/under 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			
312101 Non-Residential Buildings	208,000	208,000	100 %	93,572
312103 Roads and Bridges	96,247	96,232	100 %	80,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,247	304,232	100 %	173,697
External Financing:	0	0	0 %	0
Total:	304,247	304,232	100 %	173,697
Reasons for over/under performance:				

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<i>Total For Roads and Engineering : Wage Rect:</i>	72,000	69,634	97 %	17,174
<i>Non-Wage Reccurent:</i>	2,049,224	1,136,011	55 %	33,073
<i>GoU Dev:</i>	304,247	304,232	100 %	173,697
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,425,471	1,509,877	62.3 %	223,943

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## 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	Paid staff allowances for the 1 Senior Physical planner, 1 Environmental officer and 3 other physical planners. Conducted Popularization of the Municipal Physical Development Plan. Carried out various Field inspection of activities under Physical planning and Environmental sections. Facilitated departmental operations on Physical Planning and Environmental activities.		516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid	Allowances for 2 male staffs and 3 female staffs paid Popularization of the Municipal Physical Development Plan. Facilitated physical planning and Environmental field inspections over various projects. Facilitated departmental operations on Physical Planning and Environmental activities.
211101 General Staff Salaries	32,400	29,253	90 %		6,900
221002 Workshops and Seminars	1,972	17,696	897 %		11,921
221012 Small Office Equipment	707	0	0 %		0
227001 Travel inland	3,155	40,000	1268 %		19,559
Wage Rect:	32,400	29,253	90 %		6,900
Non Wage Rect:	5,834	57,696	989 %		31,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,234	86,949	227 %		38,380
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					

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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
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	()		()	()
Non Standard Outputs:		Conducted various sensitization on Executive monitoring on the Land for solid waste management at Menvu.			To conduct sensitization meeting on the Executive monitoring on the Land for solid waste management at Menvu.
N/A					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
N/A					
Non Standard Outputs:	Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	Conducted Executive monitoring on land for solid waste management that is in Menvu, Busukuma division.		Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.	To conduct Executive monitoring on land for solid waste management that is in Menvu, Busukuma division.
227001 Travel inland	657	10,000	1521 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	657	10,000	1521 %		90
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	657	10,000	1521 %		90

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66	5,000	7607 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66	5,000	7607 %		0
Reasons for over/under performance:					
<b>Output : 098312 Sector Capacity Development</b>					
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:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					



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Non Standard Outputs:	20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.		20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared.	
281503 Engineering and Design Studies & Plans for capital works	323,049	323,049	100 %	323,049
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	638,049	100 %	323,049
External Financing:	0	0	0 %	0
Total:	638,049	638,049	100 %	323,049
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	32,400	29,253	90 %	6,900
Non-Wage Reccurent:	9,186	91,599	997 %	40,541
GoU Dev:	638,049	638,049	100 %	323,049
Donor Dev:	0	0	0 %	0
Grand Total:	679,635	758,901	111.7 %	370,491

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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,	1 workshop for Youth Leaders on new guidelines for the YLP, 70 PWD's supported with basic needs		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,	1 workshop for Youth Leaders on new guidelines for the YLP, 70 PWD's supported with basic needs
211101 General Staff Salaries	38,573	37,668	98 %		11,244
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		2,000
221012 Small Office Equipment	700	700	100 %		175
227001 Travel inland	4,600	4,600	100 %		1,150
Wage Rect:	38,573	37,668	98 %		11,244
Non Wage Rect:	13,300	13,300	100 %		3,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,873	50,968	98 %		14,569
Reasons for over/under performance: Over expectation of many youth leaders					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:		1 sensitization meeting on importance of school libraries held			1 sensitization meeting on importance of school libraries held
221002 Workshops and Seminars	3,348	3,350	100 %		837

## Vote:779 Nansana Municipal Council

## Quarter4

227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,348	6,350	100 %	1,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,348	6,350	100 %	1,587
Reasons for over/under performance: Shortage of reading material				
<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	10 children resettled in their homes 5 resettled	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	10 children resettled in their homes 5 resettled
227001 Travel inland	4,800	4,800	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	4,800	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	4,800	100 %	1,200
Reasons for over/under performance: Lack of a reception centre				
<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.	(35) Supported 10 FAL learners with learning materials	(40)4 refresher trainings for instructors, 12 FAL instructors facilitated,Lea	(10)Supported 10 FAL learners with learning materials
Non Standard Outputs:	UWEP and YLP funds te given to organized community groups	None	UWEP and YLP funds te given to organized community groups	None
221002 Workshops and Seminars	5,000	5,000	100 %	1,250
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
227001 Travel inland	5,471	5,455	100 %	1,352

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## Quarter4

282101 Donations	487,436	3,994	1 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500,407	16,824	3 %	3,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,407	16,824	3 %	3,694
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 quarterly 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 15 public libraries for compliance on Ministry Guidelines	12 FAL instructors trained on a quarterly 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 15 public libraries for compliance on Ministry Guidelines
211103 Allowances (Incl. Casuals, Temporary)	3,689	3,689	100 %	922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,689	3,689	100 %	922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,689	3,689	100 %	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	1 workshop on gender mainstreaming held	- 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	1 workshop on gender mainstreaming held
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

**Vote:779 Nansana Municipal Council****Quarter4**

227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	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	(78) Juvenile cases handled and settled	(40)Juvenile cases handled and settled	(56)Juvenile cases handled and settled
Non Standard Outputs:	Resettlement of 40 children done - supported sports youth activities - held 2 workshops for youth leaders	None	Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders	None
221002 Workshops and Seminars	2,800	2,800	100 %	700
221009 Welfare and Entertainment	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	6,300	100 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	6,300	100 %	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 one meeting with selected Youth on leadership	Held 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders	Held one meeting with selected Youth on leadership
221002 Workshops and Seminars	3,000	2,950	98 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,950	98 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,950	98 %	700
Reasons for over/under performance: Over expectation from Youth				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(100) assisted aids supplied to disabled and elderly community	(70) No. of assisted aids supplied to disabled and elderly community	(25)assisted aids supplied to disabled and elderly community	(70)No. of assisted aids supplied to disabled and elderly community

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## Quarter4

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	1,800	100 %	450
221009	Welfare and Entertainment	4,000	4,000	100 %	1,000
227001	Travel inland	2,000	2,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,800	7,800	100 %	1,950
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,800	7,800	100 %	1,950
Reasons for over/under performance:		Over expectation from PWD's			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		- Data collected on cultural institutions - 1 training held for cultural leaders	Updated data base of cultural institutions	- Data collected on cultural institutions - 1 training held for cultural leaders	Updated data base of cultural institutions
221002	Workshops and Seminars	2,000	1,990	100 %	490
227001	Travel inland	2,000	2,000	100 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	3,990	100 %	990
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	3,990	100 %	990
Reasons for over/under performance:		None			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held	Inspected 17 work places for compliance on labor safety measures	Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held	Inspected 17 work places for compliance on labor safety measures
221002	Workshops and Seminars	670	0	0 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200

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## Quarter4

227001 Travel inland	3,552	3,462	97 %	798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,022	5,262	87 %	1,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,022	5,262	87 %	1,248
Reasons for over/under performance: Lack of transport means				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	- 25 labour disputes in the 4 Divisions - Fuel procured	7 labor disputes settled		7 labor disputes settled
221002 Workshops and Seminars	670	0	0 %	0
227001 Travel inland	1,828	1,828	100 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,498	1,828	73 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,498	1,828	73 %	457
Reasons for over/under performance: Lack of field transport means				
<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	10 women projects visited and guided for sustainability		1 Women Council sittings held - 1 Workshop for women leaders held
221002 Workshops and Seminars	3,040	3,040	100 %	760
227001 Travel inland	978	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,018	3,040	76 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,018	3,040	76 %	760
Reasons for over/under performance: None				
<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	37,668	98 %	11,244
Non-Wage Reccurent:	564,982	94,209	17 %	20,490
GoU Dev:	0	0	0 %	0

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<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>131,876</i>	<i>21.8 %</i>	<i>31,735</i>



## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, allowances paid, two staff, staff welfare to motivated staff of planning unit , training of staff in M&E modalities
211101 General Staff Salaries	30,000	46,859	156 %		26,038
211103 Allowances (Incl. Casuals, Temporary)	54	3,680	6815 %		0
227001 Travel inland	10,890	10,890	100 %		2,723
Wage Rect:	30,000	46,859	156 %		26,038
Non Wage Rect:	10,944	14,570	133 %		2,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,944	61,429	150 %		28,761
Reasons for over/under performance:	COVID 19 pandemic led to lockdown for almost the all 4th quarter which made implementation of the budget very difficult				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) staff in Planning Unit	(1) staff of planning unit		(0)staff in Planning Unit	(1)staff of planning unit
No of Minutes of TPC meetings	(0) Monthly TPC meetings held at Nansana Municipal Headquater	(12) Monthly TPC meetings held at Nansana Municipal Headquarters		(0)	(3)Monthly TPC meetings held at Nansana Municipal Headquarters

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## Quarter4

Non Standard Outputs:	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	Welfare for the office of planning provided  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 Headquater	welfare for the office of planning provided  PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared	elfare for the office of planning provided  PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared
221011 Printing, Stationery, Photocopying and Binding	1,257	1,571	125 %	710
227001 Travel inland	10,841	13,102	121 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,097	14,673	121 %	2,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,097	14,673	121 %	2,910
Reasons for over/under performance:	COVID 19 pandemic led to lockdown for almost the all 4th quarter which made implementation of the budget very difficult . Adaptation of the new methods of conducting meeting was also a challenge ie using zoom			
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. Harmonized 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. 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. Harmonized Database Created.
227001 Travel inland	4,000	4,000	100 %	1,000

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	COVID 19 pandemic led to lockdown for almost the all 4th quarter which made implementation of the budget very difficult . Adaptation of the new methods of conducting meeting was also a challenge ie using zoom			
Output : 138304 Demographic data collection				
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	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	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	8,000	100 %	2,000
221003 Staff Training	929	929	100 %	929
227001 Travel inland	10,000	30,000	300 %	22,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,929	38,929	206 %	25,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,929	38,929	206 %	25,429
Reasons for over/under performance:	COVID 19 pandemic led to lockdown for almost the all 4th quarter which made implementation of the budget very difficult . Adaptation of the new methods of conducting meeting was also a challenge ie using zoom			
Output : 138306 Development Planning				
N/A				

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## Quarter4

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. 12 programme coordination meetings held.		ne Quarterly technical support Supervision & monitoring of supported projects conducted for 4 divisions. Two (2) Multi sectorial monitoring of supported projects conducted LLGs levels. 3 programme coordination meetings held using zoom software.
227001	Travel inland	7,967	7,967	100 %	1,992
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,967	7,967	100 %	1,992
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,967	7,967	100 %	1,992
Reasons for over/under performance:		COVID 19 pandemic led to lockdown for almost the all 4th quarter which made implementation of the budget very difficult . Adaptation of the new methods of conducting meeting was also a challenge ie using zoom			
<b>Output : 138307 Management Information Systems</b>					
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	All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented , updated software and antivirus provided. ICT policy implemented	All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented	All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented
222003	Information and communications technology (ICT)	12,000	12,000	100 %	3,000

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## Quarter4

227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	3,750

Reasons for over/under performance: COVID 19 pandemic led to lockdown for almost the all 4th quarter which made implementation of the budget very difficult .  
Training of staff on the new methods of conducting meeting was also a challenge ie using zoom

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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 on the zoom meeting 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
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221011 Printing, Stationery, Photocopying and Binding	383	383	100 %	383
227001 Travel inland	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,383	12,383	100 %	3,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,383	12,383	100 %	3,383

Reasons for over/under performance: COVID 19 pandemic led to lockdown for almost the all 4th quarter which made implementation of the budget very difficult .  
Adaptation of the new methods of conducting meeting was also a challenge ie using zoom

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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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	2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated	2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated	2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated
281504 Monitoring, Supervision & Appraisal of capital works	14,682	14,682	100 %	6,982
312203 Furniture & Fixtures	4,000	4,000	100 %	4,000
312213 ICT Equipment	31,114	31,114	100 %	21,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,796	49,796	100 %	32,445
External Financing:	0	0	0 %	0
Total:	49,796	49,796	100 %	32,445
Reasons for over/under performance:	done as was planned			
Total For Planning : Wage Rect:	30,000	46,859	156 %	26,038
Non-Wage Reccurent:	85,320	153,522	180 %	54,186
GoU Dev:	49,796	49,796	100 %	32,445
Donor Dev:	0	0	0 %	0
Grand Total:	165,117	250,176	151.5 %	112,670

## Vote:779 Nansana Municipal Council

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)	Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)		Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)	Payment of staff salary . Procurement of office goods and small office equipment. Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)
211101 General Staff Salaries	15,434	13,578	88 %		3,394
221009 Welfare and Entertainment	5,230	3,950	76 %		800
221011 Printing, Stationery, Photocopying and Binding	446	446	100 %		223
221017 Subscriptions	500	125	25 %		0
Wage Rect:	15,434	13,578	88 %		3,394
Non Wage Rect:	6,176	4,521	73 %		1,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,610	18,099	84 %		4,417
Reasons for over/under performance:	none				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Internal audit reports submitted Quarterly audit reports compiled.	Internal audit reports submitted Quarterly audit reports compiled.		Internal audit reports submitted Quarterly audit reports compiled.	Internal audit reports submitted Quarterly audit reports compiled.
211103 Allowances (Incl. Casuals, Temporary)	4,039	6,600	163 %		744
221011 Printing, Stationery, Photocopying and Binding	1,000	1,508	151 %		755
222001 Telecommunications	2,000	2,000	100 %		1,000

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## Quarter4

227001 Travel inland	1,815	17,576	968 %	13,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,854	27,685	313 %	16,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,854	27,685	313 %	16,017
Reasons for over/under performance: none				

**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
227001 Travel inland	418	2,344	561 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,143	4,219	197 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,143	4,219	197 %	650

Reasons for over/under performance:

**Output : 148204 Sector Management and Monitoring**

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	Quarterly internal audit reports Monitoring of all ongoing and completed projects at both Municipal and Division level
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,167	58 %	0



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221003 Staff Training	1,000	500	50 %	0
227001 Travel inland	2,178	6,226	286 %	2,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,178	7,893	152 %	2,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,178	7,893	152 %	2,393
Reasons for over/under performance:	none			
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,434</i>	<i>13,578</i>	<i>88 %</i>	<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>22,351</i>	<i>45,639</i>	<i>204 %</i>	<i>21,404</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>59,217</i>	<i>156.7 %</i>	<i>24,798</i>

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## 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.	() Participated in 3 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.		()	()
No of businesses inspected for compliance to the law	(1000) Compliance to sector regulations enhanced in Nansana Municipality.	() Inspected businesses in Nansana Municipality to assess compliance to Trade Licensing. Of total 624 businesses inspected 48% were compliant.		()	()
No of businesses issued with trade licenses	(20000) Participated in trade licencing of Business establishments in Nansana Municipality	() 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 licensing knowledge in Nansana Municipality Facilitated collection of Trade related Data for the preparation a Municipal Local Economic Development strategy			Facilitated collection of Trade related Data for the preparation a Municipal Local Economic Development strategy
227001 Travel inland	4,700	8,575	182 %		3,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	8,575	182 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	8,575	182 %	3,200

Reasons for over/under performance: Covid 19 Lock-down affected trade operations.

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	(2) Created awareness about PPDA reservation and preference schemes in Nansana Municipality	( )	( )	( )
No of businesses assisted in business registration process	(100) Increased number of registered business entities in Nansana Municipality	( )	( )	( )
Non Standard Outputs:	Investment opportunities in Nansana Municipality identified and documented.  Trade in services information provided to stakeholders in Nansana Municipality.	Held 2 meetings with Market Vendors association leadership for Matugga Mabanda and Nansana Division daily markets at Nansana Municipal headquarters. Held 1 sensitization meeting with New Matugga Market vendors' leadership on Covid SOPs & cooperative formation at Matugga Mabanda Gombe division.		Held 1 sensitization meeting with New Matugga Market vendors' leadership on Covid SOPs & cooperative formation at Matugga Mabanda Gombe division.
227001 Travel inland	2,600	2,500	96 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,500	96 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,500	96 %	625

Reasons for over/under performance: Covid Lock-down

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(40) Cooperative societies monitored and supervised in Nansana Municipality	(59) Monitored and supervised SACCOs in Nansana Municipality	( )	(1) Monitored in Nansana Division
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No. of cooperative groups mobilised for registration	(12) Cooperatives formed in Nansana Municipality	( ) 2 Groups ( Gombe & Nansana ) recommended for registration to the Registrar.	( )	( )
No. of cooperatives assisted in registration	( ) Municipal Cooperative Register updated.	( ) Updated Municipal Cooperative register and shared it with stakeholders in preparation for emyooga sensitization	( )	( )
Non Standard Outputs:	Cooperative Leaders; managers and members trained			
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,000	97 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,000	97 %	750
Reasons for over/under performance:	Covid Lockdown			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml 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	( ) Data/ information collected on 6 Tourism sites for profiling and promotion.	( )	( )Data/ information collected on 6 Tourism sites for profiling and promotion.
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	( )	( )
Non Standard Outputs:	Municipal Tourism Sites profiled in Nansana Municipality.			
227001 Travel inland	3,000	3,869	129 %	669
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,869	125 %	669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	3,869	125 %	669
Reasons for over/under performance:				

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## 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>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Conducted 4 Quarterly monitoring of commercial activities in Nansana Municipality.	Conducted 3 quarterly field visit to monitor commercial activities (markets) in Nansana Municipality		Conducted 1 Quarterly monitoring of commercial activities in Nansana Municipality.	Conducted 1 field visit to monitor commercial activities in Nansana Municipality.
227001 Travel inland	1,408	1,251	89 %		314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,408	1,251	89 %		314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,408	1,251	89 %		314
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Reccurent:	14,908	19,195	129 %		5,558
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	14,908	19,195	128.8 %		5,558

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### 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>602,801</b>
<b>Sector : Agriculture</b>				<b>78,952</b>	<b>15,551</b>
<i>Programme : Agricultural Extension Services</i>				<b>17,952</b>	<b>7,551</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<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					
<i>Output : Non Standard Service Delivery Capital</i>				<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
<i>Programme : District Production Services</i>				<b>61,000</b>	<b>8,000</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<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
<i>Output : Non Standard Service Delivery Capital</i>				<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>228,601</b>

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<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>228,601</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>304,247</b>	<b>228,601</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	NANSANA EAST (Physical) Headquarters Annex building	Locally Raised Revenues	-	104,000	148,470
Building Construction - Building Costs-209	NANSANA EAST (Physical) Headquarters Annex building	Locally Raised Revenues		104,000	0
Item : 312103 Roads and Bridges					
NANSANA MUNICIPAL COUNCIL	NANSANA EAST Ashinaga Road	Locally Raised Revenues	0	0	5
Roads and Bridges - Construction Materials-1559	NANSANA EAST Ashinaga Road	Locally Raised Revenues	-	96,247	80,125
<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

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Capital Purchases				
<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				



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Engineering and Design studies and Plans - Expenses-481	NANSANA EAST In all the Municipal Divisions	Urban Discretionary Development Equalization Grant	323,049	0
<b>Sector : Public Sector Management</b>			<b>569,804</b>	<b>353,761</b>
<b>Programme : District and Urban Administration</b>			<b>520,008</b>	<b>353,761</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>520,008</b>	<b>353,761</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	276,874
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	90,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	NANSANA EAST Nansana Municipa Council	Urban Discretionary - Development Equalization Grant	9,635	-13,113
<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				

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Monitoring, Supervision and Appraisal - Workshops-1267	NANSANA EAST monitoring of all UDDEG projects	Urban Discretionary Development Equalization Grant	4,682	0
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

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<b>Programme : District Production Services</b>			<b>43,000</b>	<b>0</b>
Capital Purchases				
<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

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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
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>226,573</b>

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<b>Sector : Agriculture</b>			<b>26,866</b>	<b>2,437</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,866</b>	<b>2,437</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<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				
<i>Output : Non Standard Service Delivery Capital</i>			<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
<i>Programme : District Production Services</i>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<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>180,084</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>217,860</b>	<b>180,084</b>
Lower Local Services				
<i>Output : Urban Roads Resealing</i>			<b>209,180</b>	<b>180,084</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nansana MC	KAWANDA Kawanda- Senge Paving	Other Transfers from Central Government	209,180	180,084
<i>Output : Urban paved roads Maintenance (LLS)</i>			<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>
<i>Programme : Pre-Primary and Primary Education</i>			<b>117,715</b>	<b>44,052</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>47,106</b>	<b>16</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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JINJA KALOLI GIRLS	MAGANJO	Sector Conditional Grant (Non-Wage)	10,098	3
KANYANGE P.S	MAGANJO	Sector Conditional Grant (Non-Wage)	9,990	3
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				

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<b>Output : LLG Extension Services (LLS)</b>			<b>7,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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

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KIWENDA P.S.	KIWENDA	Sector Conditional Grant (Non-Wage)	6,306	2
LUGO P.S.	LUGO	Sector Conditional Grant (Non-Wage)	5,106	2
NABINENE P.S.	LUGO	Sector Conditional Grant (Non-Wage)	3,570	1
Nabitato 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 Nabitato 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)				



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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
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 Tikalu 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				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,981</b>	<b>1</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Kasozzi 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