

Vote:779 Nansana Municipal Council

FY 2020/21

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2020/2021) also requires every Local Governments votes to prepare a Budget Framework Paper. It is in accordance with these requirements that this Budget Framework Paper has been prepared. This looks at the performance of the first half of the Budget of the current Financial Year and sets objectives and strategies for the following financial Year and Medium Term Plan. I am happy to note that this Document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, Civil Society Organizations and various Non-Government Organizations operating in the Municipality.

The Budget Framework Paper has focused on strategies that will conclude the implementation of Municipal Development Plan II (2015/2016-20120-21) also gear up to kick start the implementation of the 3rd Municipal Development Plan in line with the National Development Plan III which is anchored on; enhancement of value addition, Strengthening private sector capacity to drive growth and create jobs, Consolidate and increase stock and quality of infrastructure, increase productivity

During this coming financial year, the council will prioritize Infrastructure development, strengthen revenue mobilization to meet the development aspirations, continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning for a better Municipality, and ensure quality social services are delivered to the population in order to keep a healthy population, procure a Grader to for quicker and timely implementation of works.

The Municipal Budget Framework Paper has been prepared with elaborate consideration of crosscutting issues specifically Gender and Equity, HIV/AIDS, Malaria mainstreaming, Environment, Climate Change & Sanitation Issues which will be mainstreamed through the daily departmental activities and outputs.

The HIV/AIDS scourge is on the rise currently with 1.4 million Ugandans living with HIV and an estimated 23,000 people succumbed to HIV/AIDS related illness in the year 2018 the majority of whom are the youth aged between 18-35 year, young girls and adolescent women. This Budget Framework Paper for FY 2020/2021 has ably tackled this pandemic with practical interventions both at the Municipal and with Development Partners.

Nansana Municipal Council in support of the 2030 agenda and contributing to SDG 11 (Sustainable Cities and Municipalities) and SDG 13 (Climate action), has come with the clean and green your village campaign. The campaign is intended to facilitate restoration of the green environment, proper hygiene, positive climate change, prevention of diseases and enhance livelihood. Also every department will have a project on climate change and environment.

Human rights are a fundamental ingredient in development. This involves empowering the community to know their rights and obligations in development. Every municipal department shall have an activity that promotes human rights.

Gender is being mainstreamed in all departments and the municipality is currently implementing the change process supported by International Centre for Local Democracy that is Building Capacity of Leaders to Handle and Refer Cases of Domestic Violence in all Nansana Municipal Council

Vital platform for communication, make decision, collaboration with with stake holders , surveys

Municipal Road; we shall have a linear road projects connecting all growth centres in the municipality ie Guludene – Kiwenda- Namulonge –Buso- Kasozi – Lugo –Kalagala- Bombo Road – Nkugu – Gombe Division – Buwambo – Semuto Road – Kyodwa – Kataremwa – Kirinyabigo- bombo road – Kagoma- Kanyange Masiro- Barack- Kibwa – Naluma – to Hoima road

Establishment a housing unit that is to be used as safe and secure home-like setting for Domestic violence victims and on the same project we shall do the following activities :

? Establishment of incubation centers to provide basic and survival skills to victims of domestic violence and other marginalized groups.

? Counselling victims of domestic violence to enhance the healing process

? We are currently negotiating a Municipal Partnership Program hoping to carry on the change process on main streaming of gender to the whole municipal council

? Conduct awareness sensitizations about family planning products and services for the marginalized groups through local community dialogues

? Train a team of TOTs for Village Resource persons (VRP) among staff and political leadership to promote utilization of family planning services.

Climate change has resulted into noticeable changes in rainfall patterns across the country and the annual amounts are expected to reduce in the near future if redress actions are not taken. These changes have consequently lead to food insecurity, land degradation, flooding, increased incidences of tropical illnesses and time taken to treat victims. Resources have therefore been earmarked under the Public Health Sector to:

a) Sensitize the staff and community on malaria preventive measures

b) Bush clearing around communities and offices

Finally, least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the forthcoming Financial Year.

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Obong Thompson

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SECTION A: Workplans for HLG

Workplan 1a Administration

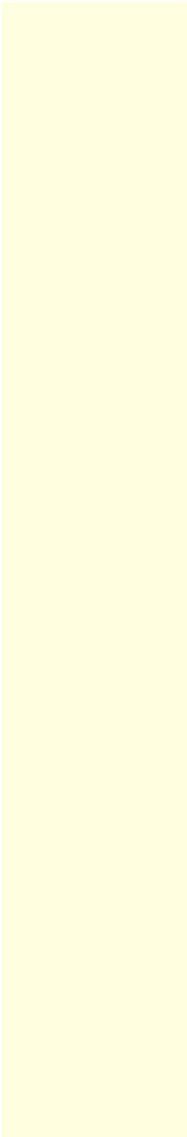
Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	4 Monitoring reports prepared to enhance performance,Annual subscription fees paid and workshops attended . 12 on spot checks and monitoring of municipal activities done, Two copies of new papers on daily for administration department. Seven national days celebrated and other days commemorated. 11 Staff rewarded for good performance annually at Municipal Headquarters , provided to other departments in execution of their mandate for the Municipal council. 5 vehicles, 5 motor	11	1 Monitoring reports prepared to enhance performance. 2. Annual subscription fees paid and workshops attended. 3. 12 on spot checks and monitoring of municipal activities done. water, internet, electricity provided 37 staff paid salaries Monitoring and supervision of service delivery ,payment of staff salaries in administration department and payment of utility bills	1 Monitoring reports prepared to enhance performance. 2. Annual subscription fees paid and workshops attended. 3. 12 on spot checks and monitoring of municipal activities done. water, internet, electricity provided 37 staff paid salaries	1 Monitoring reports prepared to enhance performance. 2. Annual subscription fees paid and workshops attended. 3. 12 on spot checks and monitoring of municipal activities done. water, internet, electricity provided 37 staff paid salaries	1 Monitoring reports prepared to enhance performance. 2. Annual subscription fees paid and workshops attended. 3. 12 on spot checks and monitoring of municipal activities done. water, internet, electricity provided 37 staff paid salaries	1 Monitoring reports prepared to enhance performance. 2. Annual subscription fees paid and workshops attended. 3. 12 on spot checks and monitoring of municipal activities done. water, internet, electricity provided 37 staff paid salaries

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cycles and one generator maintained three security personnel paid to secure municipal headquarter property 3 study tours abroad made for monitoring reports prepared to 24 staff paid salaries supervision in the 4 divisions Training of 2 staff in short courses Payment of the annual subscription fees and attending of workshops. Carrying out 12 on spot checks and monitoring of municipal activities Provision news papers to the department, Weekly enforcement operation, To commemorate the national days, Rewarding of the best performing staff Payment of utility bills Maintenance of departmental vehicles. Payment of staff in the department. 1Monitoring reports prepared to enhance performance. Annual subscription fees paid and workshops



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attended. 3 On spot
checks and
monitoring of
municipal activities
done. Two copies
new papers on daily
basis for
Adminstration
office. 2
1Monitoring
reports prepared to
enhance
performance. 3 On
spot checks and
monitoring of
municipal activities
done. Two copies
new papers on daily
basis for
Adminstration
office. 1 National
official days
celebrated and
other days
commem1
Monitoring reports
prepared to enhance
performance. 3 On
spot checks and
monitoring of
municipal activities
done. Two copies
new papers on daily
basis for
Adminstration
office. 2 National
official days
celebrated and
other days comme
4 Monitoring
reports prepared to
enhance
performance,
Annual
subscription fees
paid and workshops
attended . 12 on
spot checks and



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monitoring of
municipal activities
done, Two copies
of new papers on
daily for
administration
department. Seven
national days
celebrated and
other days
commemorated. 11
Staff rewarded for
good performance
annually at
Municipal
Headquarters
,provided to other
departments in
execution of their
mandate for the
Municipal council.
5 vehicles, 5 motor
cycles and one
generator
maintained three
security personnel
paid to secure
municipal
headquarter
property 3 study
tours abroad made
for monitoring
reports prepared to
24 staff paid
salaries supervision
in the 4 divisions
Training of 2 staff
in short courses
Payment of the
annual subscription
fees and attending
of
workshops. Carryin
g out 12 on spot
checks and
monitoring of
municipal
activities. Provision



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	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.						
Wage Rec't:	262,973	197,230	290,316	72,579	72,579	72,579	72,579
Non Wage Rec't:	125,531	94,148	442,940	110,735	110,735	110,735	110,735
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	388,504	291,378	733,256	183,314	183,314	183,314	183,314

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65submit for recruitment seek for more wage enhancement . seek clearance for recruitmentboth division and municipal	65staff trained and motivated	65staff trained and motivated	65staff trained and motivated	65staff trained and motivated
%age of pensioners paid by 28th of every month	99issuing retiremmt notices 6 months to retirement. checking and verifying staff bio data. monthly update of the staff lists pensioners paid by 28th day of every monthly.	99pensioners paid by 28th day of every monthly.	99pensioners paid by 28th day of every monthly.	99pensioners paid by 28th day of every monthly.	99pensioners paid by 28th day of every monthly.

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

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Non Standard Outputs:			<i>staff motivated to conduct sanction and reward committees</i>	staff trained and motivated	staff trained and motivated	staff trained and motivated	staff trained and motivated
Subscriptions to HR bodies paid Transformative discipline and methods of work Induction of new employees, Revenue mobilization and customer care, Monitoring CBG activities and identifying needs assessment. Organizational strengthening and institutional development, Gender mainstreaming, Staff retreat Subscriptions to HR bodies paid Transformative discipline and methods of work Induction of new employees, Revenue mobilization and customer care, Monitoring CBG activities and identifying needs assessment. Organizational strengthening and institutional development, Gender mainstreaming, Staff retreat							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	690,841	518,131	1,564,256	391,064	391,064	391,064	391,064
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	690,841	518,131	1,564,256	391,064	391,064	391,064	391,064

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	carryout enforcement , trade order is done , inspection and supervision of division activities done carryout enforcement , trade order is done , inspection and supervision of division activities done	<i>supervision and monitoring of division activities supervision and monitoring of division activities</i>	<i>Weekly support supervision are done in divisions. 2. Enforcement of law and order done. 3. Carry out weekly support supervision on the activities done in the division. 1. Enforcement operations to be conducted. 2. Weekly supervision to be carry out.</i>	Weekly support supervision are done in divisions. 2. Enforcement of law and order done. 3. Carry out weekly support supervision on the activities done in the division.	Weekly support supervision are done in divisions. 2. Enforcement of law and order done. 3. Carry out weekly support supervision on the activities done in the division.	Weekly support supervision are done in divisions. 2. Enforcement of law and order done. 3. Carry out weekly support supervision on the activities done in the division.	Weekly support supervision are done in divisions. 2. Enforcement of law and order done. 3. Carry out weekly support supervision on the activities done in the division.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,352	15,264	46,142	11,536	11,536	11,536	11,536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,352	15,264	46,142	11,536	11,536	11,536	11,536

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	12 Radio talk shows done 10 Advertisements done Public relation done Staff with the knowledge of ?????????????????? ?????????????????? ?????????????????? municipal council and guideline Community knowledge on service provided by the	<i>3 Radio talk shows done 2 Advertisements done Public relation done Staff with the knowledge of municipal council and guideline Community knowledge on service provided by the municipality Conduct 2 radio talk show on CBS FM on monthly</i>	<i>1. 12 Radio talk shows done. 10 Advertisements done Public relation done. 2.Staff with the knowledge of developed agenda of the municipal council and guideline Community knowledge on service provided by the municipality. 3. Conduct 2 radio</i>	1. 12 Radio talk shows done. 10 Advertisements done Public relation done. 2.Staff with the knowledge of developed agenda of the municipal council and guideline Community knowledge on service provided by the municipality. 3. Conduct 2 radio	1. 12 Radio talk shows done. 10 Advertisements done Public relation done. 2.Staff with the knowledge of developed agenda of the municipal council and guideline Community knowledge on service provided by the municipality. 3. Conduct 2 radio	1. 12 Radio talk shows done. 10 Advertisements done Public relation done. 2.Staff with the knowledge of developed agenda of the municipal council and guideline Community knowledge on service provided by the municipality. 3. Conduct 2 radio	1. 12 Radio talk shows done. 10 Advertisements done Public relation done. 2.Staff with the knowledge of developed agenda of the municipal council and guideline Community knowledge on service provided by the municipality. 3. Conduct 2 radio
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municipalityCondu ct 2 radio talk show on CBS FM on monthly basis every thursday. staff informed on monthly basis the development agenda of the municipality and guideline made community informed on services provided quarterly Wage3Radio Talk shows Advertisements and public relations done Staff informed on monthly basis on development agenda of the Municipality and guidelines made Updated the Municipal website and data collected on the website on a monthly basis. Community3Radio Talk shows Advertisements and public relations done Staff informed on monthly basis on development agenda of the Municipality and guidelines made Updated the Municipal website and data collected on the website on a monthly basis. Community3Radio	<i>basis every thursday. staff informed on monthly basis the development agenda of the municipality and guideline made community informed on services provided quarterly Wage3 Radio talk shows done 2 Advertisements done Public relation done Staff with the knowledge of municipal council and guideline Community knowledge on service provided by the municipality Conduct 2 radio talk show on CBS FM on monthly basis every thursday. staff informed on monthly basis the development agenda of the municipality and guideline made community informed on services provided quarterly Wage</i>	<i>talk show. . Advertisements and public relations</i>	talk show.	3. Conduct 2 radio talk show. talk show.	talk show.
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			Talk shows Advertisements and public relations done Staff informed on monthly basis on development agenda of the Municipality and guidelines made Updated the Municipal website and data collected on the website on a monthly basis.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,709	19,282	98,000	24,500	24,500	24,500	24,500	24,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,709	19,282	98,000	24,500	24,500	24,500	24,500	24,500

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			to develop the status report reports					
No. of monitoring visits conducted			To carry out monitoring on the status of assets in the municipality monthly monitoring visits					
Non Standard Outputs:			Payment of ground rate to buganda kingdom is done to Pay ground rate to buganda kingdom	Payment of ground rate to buganda kingdom is done	Payment of ground rate to buganda kingdom is done	Payment of ground rate to buganda kingdom is done	Payment of ground rate to buganda kingdom is done	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,000	750	750	750	750
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Output: 13 81 09Payroll and Human Resource Management Systems

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	payroll on a monthly basis monitoring of the payroll thru updates of staff bio data						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,932	12,699	30,946	7,737	7,737	7,737	7,737
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,932	12,699	30,946	7,737	7,737	7,737	7,737

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			2Training of staff in Record Management	2Training of staff in Record Management	2Training of staff in Record Management	2Training of staff in Record Management	2Training of staff in Record Management
Non Standard Outputs:		management of records and retooling of the records office	Training of staff in Record Management	. stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office. Procuring of stationery and small office equipment.	. stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office.	. stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office.	. stationary and other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the records office.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,986	2,989	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,986	2,989	18,000	4,500	4,500	4,500	4,500

Output: 13 81 13Procurement Services

Non Standard Outputs:	Preparation of 4	Preparation of	stationary and	stationary and	stationary and	stationary and	stationary and
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(four) quarterly procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20(twenty) bid opening various requests for quotation to be placed bid documents and solicitation evaluation,contracts committee and quarterly reports to be conducted repair and maintenance of ICT carrying out contract committee meetings and evaluation meetings monitoring and evaluation of all procurements Computers,photocopier andcomputer,photocopir consumables and accessories to be procuredfurniture to be procuredPreparation of 4(four) quarterly procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20(twenty) bid opening various requests for quotation to be placed bid documents and solicitation	4(four) quarterly procurement reports conducting 10(ten) pre-bid meeting and minutes conducting 20(twenty) bid opening various requests for quotation to be placed bid documents and solicitation evaluation,contract s committee and quarterly reports to be conducted repair and maintenance of ICT carrying out contract committee meetings and evaluation meetings monitoring and evaluation of all procurement	other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the procurement office carry out the procurement process	other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the procurement office	other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the procurement office	other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the procurement office	other small office equipment for Records office procured. 2. procurement of stationery and other small office equipment for the procurement office
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			evaluation,contracts committee and quarterly reports to be conducted repair and maintenance of ICT carrying out contract committee meetings and evaluation meetings monitoring and evaluation of all procurements Computers,photoco pier andcomputer,photo copir consumables and accessories to be procuredfurniture to be procured					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	38,155	28,616	87,000	21,750	21,750	21,750	21,750	21,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	38,155	28,616	87,000	21,750	21,750	21,750	21,750	21,750

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>construction of the annex building one annex building built</i>				
No. of computers, printers and sets of office furniture purchased			<i>Procurement of office furniture for the new annex building office furniture for all office procured</i>				
No. of existing administrative buildings rehabilitated			<i>Rehabilitation of public facilitiesRehabilitation of public facilities done Repair of Council building done</i>				
No. of motorcycles purchased			<i>0nonnon</i>				
No. of solar panels purchased and installed			<i>nonnon</i>				
No. of vehicles purchased			<i>nonnon</i>				
Non Standard Outputs:	nonnon		<i>10 staff trained in short courses to Carry out capacity building training as per the capacity building plan</i>	10 staff trained in short courses	10 staff trained in short courses	10 staff trained in short courses	10 staff trained in short courses
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	460,008	345,006	<i>163,095</i>	40,774	40,774	40,774	40,774
<i>External Financing:</i>	60,000	45,000	<i>0</i>	0	0	0	0

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Total For KeyOutput	520,008	390,006	163,095	40,774	40,774	40,774	40,774
<i>Wage Rec't:</i>	262,973	197,230	290,316	72,579	72,579	72,579	72,579
<i>Non Wage Rec't:</i>	921,507	691,130	2,290,284	572,571	572,571	572,571	572,571
<i>Domestic Dev't:</i>	460,008	345,006	163,095	40,774	40,774	40,774	40,774
<i>External Financing:</i>	60,000	45,000	0	0	0	0	0
Total For WorkPlan	1,704,488	1,278,366	2,743,695	685,924	685,924	685,924	685,924

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-06-30Consolidation of quarterly revenues for LLR and Releases. - Making reconciliation on system. - Reconciliation of asset register. - Passing journal entries.Submission copies of Annual Final accounts for FY 2019/2020	2020-08-31Preparation of Quarterly and Final Accounts. continuous Professional Development for staff.	2020-01-27Preparation of Quarterly and Final Accounts. continuous Professional Development for staff.	2020-06-30Preparation of Quarterly and Final Accounts. continuous Professional Development for staff.	Preparation of Quarterly and Final Accounts. continuous Professional Development for staff.
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Non Standard Outputs:

	<i>Payment of staff salaries by 28th day of every month. - Maintenance of office equipment, - Subscription to professional bodies, - Maintain welfare of the department staff - Support to staff medical bills - Payment of staff allowance- Preparation of payment register Maintenance of office equipment, - Payment of Subscription to professional bodies -Payment for quarterly staff welfare - Payment of monthly allowances -</i>	<i>Payment of staff salaries by 28th day of every month Submission Forth quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances. Payment of staff salaries by 28th day of every month Submission First quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.</i>	<i>Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors. Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and 12 UFOA. Prepare 12 reports for MEC,TPC and MFC. Maintaine IRAS gargets. Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors. Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and 12 UFOA. Prepare 12 reports for MEC,TPC and MFC Regular servicing of IRAS gargets.</i>	Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors.Departmenten t meetings to coordinate department activities Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and UFOA. Prepare reports for MEC,TPC and MFC.	Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors.Departmenten t meetings to coordinate department activities Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and UFOA. Prepare reports for MEC,TPC and MFC.	Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors.Departmenten t meetings to coordinate department activities Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and UFOA. Prepare reports for MEC,TPC and MFC.	Payment of 12 staff salaries by 28th day of the month. Maintain the welfare of staff and visitors.Departmenten t meetings to coordinate department activities Department meetings to coordinate department activities. Provide medical support to 12 staff. Pay subscription for 3 staff who are members of ICPAU and UFOA. Prepare reports for MEC,TPC and MFC.
Wage Rec't:	79,655	59,741	97,638	24,410	24,410	24,410	24,410
Non Wage Rec't:	42,373	31,780	126,388	31,597	31,597	31,597	31,597

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	122,028	91,521	224,027	56,007	56,007	56,007	56,007

Output: 14 81 02Revenue Management and Collection Services

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

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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

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. Sensitization meeting for different taxpayers about iras. Procure a valuer. Backup support to users of IRAS and Updating them on the changes. Data	<i>Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System. Revaluation of rateable and non rateable properties in Nabweru Division. Mentoring /training of revenue collectors about automated revenue collection. Data collection for different sources. Procurement of stationery. Sensitization of the public on different taxes 3 Monthly revenue reports Taxpayer awareness Register all taxpayers on Integrated Local Revenue Administration System.</i>	<i>Organize one Sensitisation awareness meeting for all leaders of people with disability 100 pertricipants. Supervise and monitor revenue collection in the 4 divisions. Maintain IRAS. Payment of Commission to service providers of Property rates,LST ,Advertisement /billboards and Medical examination. Handle objections from taxpayers Repair and maintainance of field motorcyclesSensitisation meeting targeting leaders of people with disability. Monthly and quarterly monitoring of revenue collection</i>	Organize one Sensitisation awareness meeting for all leaders of people with disability 100 pertricipants. Supervise and monitor revenue collection in the 4 divisions. Maintain IRAS. Payment of Commission to service providers of Property rates,LST and Medical examination. Remittance of 18% collected from vatable revenue sources Purchase of internet bundle,toner,stationery and fuel. Staff welfare maintained	Organize one Sensitisation awareness meeting for all leaders of people with disability 100 pertricipants. Supervise and monitor revenue collection in the 4 divisions. Maintain IRAS. Payment of Commission to service providers of Property rates,LST and Medical examination. Remittance of 18% collected from vatable revenue sources Purchase of internet bundle,toner,stationery and fuel. Staff welfare maintained	Organize one Sensitisation awareness meeting for all leaders of people with disability 100 pertricipants. Supervise and monitor revenue collection in the 4 divisions. Maintain IRAS. Payment of Commission to service providers of Property rates,LST and Medical examination. Remittance of 18% collected from vatable revenue sources Purchase of internet bundle,toner,stationery and fuel. Staff welfare maintained	Organize one Sensitisation awareness meeting for all leaders of people with disability 100 pertricipants. Supervise and monitor revenue collection in the 4 divisions. Maintain IRAS. Payment of Commission to service providers of Property rates,LST and Medical examination. Remittance of 18% collected from vatable revenue sources Purchase of internet bundle,toner,stationery and fuel. Staff welfare maintained
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Vote:779 Nansana Municipal Council

FY 2020/21

collection Mass
registration of all
taxpayers on IRAS.

*Revaluation of
rateable and non
rateable properties
in Nabweru
Division.
Mentoring
/training of
revenue collectors
about automated
revenue collection.
Data collection for
different sources.
Procurement of
stationery.
Sensitisation of the
public on different
taxes. 3 Monthly
revenue reports*

*in the 4 division.
Procurement of
internet data for
SMS bundle, IRAS
registration of
Taxpayers and
assessment.Procure
ment of service
providers. Tax
appeal tribunal put
in place &
valuation court to
handle objections
Repair and
maintainance of
field motorcycles*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,017	15,013	581,690	145,423	145,423	145,423	145,423
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,017	15,013	581,690	145,423	145,423	145,423	145,423

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual
workplan to the Council

*2021-05-
31Preparation of
LRR estimates for
FY2020/2021
(BFP).
Organise Meetings
for budget desk
allocation of
revenue.
Budget
preparation,
scrutiny and
approval by
Council. Budget
submitted and
approved by
Council*

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FY 2020/21

Date of Approval of the Annual Workplan to the Council

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

Non Standard Outputs:

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

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

Preparation and submission of 4 Quarterly reports to Finance. Training division four treasurers about Preparation of PBS budget and reports.Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities,Draft BFP for fy2021/2022 Preparation and submission of 4 Quarterly reports to Finance. Training division four treasurers about Preparation of PBS budget and reports. Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities. BFP prepared

Preparation and submission of 4th Quarter report to Finance.
Training division four treasurers about Preparation of PBS budget and reports.Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities

Preparation and submission of 1st Quarter report to Finance.
Training division four treasurers about Preparation of PBS budget and reports.Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities

Preparation and submission of 2nd Quarter report to Finance.
Training division four treasurers about Preparation of PBS budget and reports.Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities

Preparation and submission of 3rd Quarter report to Finance.
Training division four treasurers about Preparation of PBS budget and reports.Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities

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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,291	5,468	19,341	4,835	4,835	4,835	4,835
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,291	5,468	19,341	4,835	4,835	4,835	4,835
<i>Output: 14 81 04LG Expenditure management Services</i>							

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:

Authorised payment by Town Clerk Cash limit for all funds. Maintain implest account	<i>Payment of staff salaries by 28th day of every month Submission Forth quarter report to TPC and executive Maintain staff welfare Payment of monthly staff allowances.</i>	<i>Quarterly Warrants for funding. Warrantin g of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.</i>	Quarterly Warrants for funding. Warrantin g of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.	Quarterly Warrants for funding. Warrantin g of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.	Quarterly Warrants for funding. Warrantin g of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.	Quarterly Warrants for funding. Warrantin g of grants, donor funding and Locally raised revenue follow-up of cash limits. Training of 4 division and 13 Health centre incharges about expenditure issues. Seek authorisation for all voucher entered on IFMS. Maintain the Imprest account limits.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,577	4,183	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,577	4,183	28,000	7,000	7,000	7,000	7,000

Vote:779 Nansana Municipal Council

FY 2020/21

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-30Consolidation of quarterly and interim reports. Reconciliation on the system. Updating of legders and journal on the system. Annual final accounts submitted to Auditor General to give comment. Preparation Quarterly Financial Statements for relevant stakeholders

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:		4 DPAC and 1 PAC report handled Answering audit queries for both internal and external audits Procure stationery Final accounts by divisionsPrepare evidence for all issues raised audit reports. Organise meeting for DPAC Procurement of stationery Training of division staff	<i>Training of 4 division treasurers on preparation of Final Accounts. Prepare monthly reconciliation on IFMS for 5 accounts. Prepare asset register for integration in Final Accounts. Preparation of quarterly financial statements Training of 4 division treasurers on preparation of Final Accounts. Prepare monthly reconciliation on IFMS for 5 accounts. Prepare asset register for integration in Final Accounts.Preparati on of quarterly financial statements</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,528	16,146	28,359	7,090	7,090	7,090	7,090
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,528	16,146	28,359	7,090	7,090	7,090	7,090

Output: 14 81 06Integrated Financial Management System

Vote:779 Nansana Municipal Council

FY 2020/21

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 Servicing of generator and system maintained Fuel for generator procured. Welfare of staff on IFMS maintained Suppliers attached on the system. Reports for any defects to service desk.	<i>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</i>	<i>IFMS hard and software maintained and serviced for proper operation of system. Procurement of Fuel for runing the IFMS generator. Quarterly maintainace of hard and software parts of the system. Welfare of IFMS users Maintained.</i>	IFMS hard and software maintained and serviced for proper operation of system.	IFMS hard and software maintained and serviced for proper operation of system.	IFMS hard and software maintained and serviced for proper operation of system.	IFMS hard and software maintained and serviced for proper operation of system.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,657	22,993	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,657	22,993	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:	CPD hours for members of ICPAU. Capacity building in Tax. Support to staff persuing CPA.Attending Seminars organized by ICPAU.Annual Seminar and any other workshop which is job related. Sponsorship for Tax advisor course. Support to progressing staff doing CPAU.	<i>Payment for annual seminar organised by ICPAU.Capacity building in Tax. Support to staff persuing CPA.</i>	<i>Continuous Professional Development for staff. Mentoring of Finance staff. Mentoring report for Finance Staff. Attending Workshops and seminars organised by professional bodies.</i>	Continuous Professional Development for staff. Mentoring of Finance staff.	Continuous Professional Development for staff. Mentoring of Finance staff.	Continuous Professional Development for staff. Mentoring of Finance staff.	Continuous Professional Development for staff. Mentoring of Finance staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	789	592	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	789	592	14,000	3,500	3,500	3,500	3,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:

Procurement of computers and other field gardgets for IRAS.	<i>Procurement of computers and other field gardgets for IRAS.</i>	<i>Completion of final valuation nabweru rating area.</i>	Completion of final valuation nabweru rating area.	Completion of final valuation nabweru rating area.	Completion of final valuation nabweru rating area.	Completion of final valuation nabweru rating area.
Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.	<i>Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.</i>	<i>Monitoring for supplementary valuation of Gombe, Busukuma and Nansana rating areas. Data collection</i>				
Revenue mobilisation activities	<i>Revenue mobilisation activities</i>					
Sensitisation of various stakeholders on IRAS and Valuation. Data collection on all revenue sources	<i>Sensitisation of various stakeholders on IRAS and Valuation. Data collection on all revenue sources</i>					
Workshops and seminars system users	<i>Workshops and seminars system users</i>					
Procurement of computers and other field gardgets for IRAS.	<i>Procurement of computers and other field gardgets for IRAS.</i>					
Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.	<i>Procurement of valuer for valuation of rateable and non rateable properties in Nabweru.</i>					
Revenue mobilisation activities	<i>Revenue mobilisation activities</i>					
Sensitisation meetings Data collection on major sources Conduct trainings for users.	<i>Sensitisation of various stakeholders on IRAS and Valuation. Data collection on all revenue sources Workshops and seminars system users</i>					
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	163,687	122,765	33,217	8,304	8,304	8,304	8,304
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	263,687	197,765	33,217	8,304	8,304	8,304	8,304

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:	Procurement of field vehicle for revenue mobilisation	Procurement of a vehicle	<i>Procurement of field vehicle for revenue mobilisation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0
<i>Wage Rec't:</i>	79,655	59,741	97,638	24,410	24,410	24,410	24,410
<i>Non Wage Rec't:</i>	128,232	96,174	827,778	206,945	206,945	206,945	206,945
<i>Domestic Dev't:</i>	163,687	122,765	33,217	8,304	8,304	8,304	8,304
<i>External Financing:</i>	300,000	225,000	0	0	0	0	0
Total For WorkPlan	671,574	503,681	958,634	239,658	239,658	239,658	239,658

Vote:779 Nansana Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20- Monitoring and supervision of government programs at Municipal and Division done - Allowances for Mayor, Deputy Mayor and LC II Chairpersons paid. - Incapacity death and funeral expenses cleared - Executive Committee meetings conducted	<i>Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20Salaries for Mayor, Deputy Mayor, LC II Chairpersons paid. Oversight role instituted in FY 2019/20</i>					
<i>Wage Rec't:</i>	44,460	33,345	41,496	10,374	10,374	10,374	10,374
<i>Non Wage Rec't:</i>	55,561	41,671	121,349	30,337	30,337	30,337	30,337
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	100,021	75,016	162,845	40,711	40,711	40,711	40,711

Output: 13 82 02LG Procurement Management Services

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:		paid allowance to contracts committee members purchased stationery attended workshops/seminar spayment of allowances to contracts committee members purchase of stationery attend workshops/seminar s	<i>paid allowance to contracts committee members purchased stationery attended workshops/seminar spaid allowance to contracts committee members purchased stationery attended workshops/seminar s</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,015	4,511	6,015	1,504	1,504	1,504	1,504	1,504
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,015	4,511	6,015	1,504	1,504	1,504	1,504	1,504

Output: 13 82 06LG Political and executive oversight

Vote:779 Nansana Municipal Council

FY 2020/21

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 committeespayment of allowances to councilors payment of Ex-Gratia to LCI, LCII and Chairpersons buying airtime to the Mayor and Deputy Mayor Payment of transport refunds to Councilors and committees	<i>paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor paid allowances to councilors paid Ex-gratia;to LCI, LCII and chairpersons bought airtime to the Mayor and Deputy Mayor</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	125,382	94,037	209,771	52,443	52,443	52,443	52,443	52,443
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	125,382	94,037	209,771	52,443	52,443	52,443	52,443	52,443

Output: 13 82 07Standing Committees Services

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FY 2020/21

Non Standard Outputs:		Standing Committees facilitated for FY 2019/20- Sitting allowances for Councillors in the various Standing Committees paid - Minutes of Standing Committees prepared - Lunch and breakfast facilitation for Committees	<i>All Standing Committees facilitated for FY 2019/20</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	105,855	79,391	235,665	58,916	58,916	58,916	58,916	58,916
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	105,855	79,391	235,665	58,916	58,916	58,916	58,916	58,916
<i>Wage Rec't:</i>	44,460	33,345	41,496	10,374	10,374	10,374	10,374	10,374
<i>Non Wage Rec't:</i>	292,813	219,609	572,800	143,200	143,200	143,200	143,200	143,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	337,273	252,954	614,296	153,574	153,574	153,574	153,574	153,574

Vote:779 Nansana Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

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. Community mobilization; field farm visits for advisory provision to key stakeholders; conduct capacity needs assessment for extension workers; study tour conducted; staff mobilization; hold staff planning & review/ mentoring meetings; sharing experiences with	4 Quarterly Production sector staff meetings /trainings held at Municipal Hq. 4 Quarterly support supervision visits to divisions for technical backstopping conducted. Extension and training aid materials for 3 priority agricultural commodities developed & disseminated in Nansana Municipality. 70% of Groups supported under OWC/UWEP/YLP monitored and empowered with skills and knowledge in Nansana Municipality. Mobilize Extension staff at divisions for meetings; field	1 Quarterly Production sector staff meetings /trainings held at Municipal Hq. 1 Quarterly support supervision visits to divisions for technical backstopping conducted. Extension and training aid materials for 2 priority agricultural commodities developed & disseminated in Nansana Municipality. 20% of Groups supported under OWC/UWEP/YLP monitored and empowered with skills and knowledge in Nansana Municipality.	1 Quarterly Production sector staff meetings /trainings held at Municipal Hq. 1 Quarterly support supervision visits to divisions for technical backstopping conducted. Extension and training aid materials for 1 priority agricultural commodities developed & disseminated in Nansana Municipality. 20% of Groups supported under OWC/UWEP/YLP monitored and empowered with skills and knowledge in Nansana Municipality.	1 Quarterly Production sector staff meetings /trainings held at Municipal Hq. 1 Quarterly support supervision visits to divisions for technical backstopping conducted. 20% of Groups supported under OWC/UWEP/YLP monitored and empowered with skills and knowledge in Nansana Municipality.	1 Quarterly Production sector staff meetings /trainings held at Municipal Hq. 1 Quarterly support supervision visits to divisions for technical backstopping conducted. 10% of Groups supported under OWC/UWEP/YLP monitored and empowered with skills and knowledge in Nansana Municipality.
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FY 2020/21

stakeholders.

and farm visits to farmers; hold focus group discussions with farmers and extension works; visiting households supported under livelihood programmes; have individual interactions with farmers; develop extension materials ; pretest the materials ; disseminate the materials;

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,587	8,690	20,500	5,125	5,125	5,125	5,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,587	8,690	20,500	5,125	5,125	5,125	5,125

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

Vote:779 Nansana Municipal Council

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Non Standard Outputs:	4 Quarterly Participatory monitoring of agricultural extension activities in Nansana Municipality. 4 Quarterly Production sector stakeholders meetings held at Nansana Municipality stakeholders mobilization ;stakeholders meetings; monitoring ; post monitoring meetings	<i>Municipal agricultural statistical data produced; analyzed & updated. 2 Participatory stakeholders monitoring of agricultural extension activities held in Nansana Municipality. 2 Planning Municipal OWC committee meetings held at Municipal HQ Enumerators trained; review the data collection tool; collect and analyze data; share information with stakeholders; mobilize Municipal political leadership; field visits hold review and planning meetings</i>	Municipal agricultural statistical data collected & produced. 1 Planning Municipal OWC committee meetings held at Municipal HQ	Municipal agricultural statistical data collected, analyzed & updated. 1 Participatory stakeholders monitoring of agricultural extension activities held in Nansana Municipality.	Municipal agricultural statistical data collected, analyzed & updated. 1 Planning Municipal OWC committee meetings held at Municipal HQ	Municipal agricultural statistical data analyzed, updated & disseminated. 1 Participatory stakeholders monitoring of agricultural extension activities held in Nansana Municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	11,215	2,804	2,804	2,804
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	11,215	2,804	2,804	2,804

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	<i>8 Model Farms established and 70% of the previously established model farms maintained in Nansana Municipality 4</i>	4 Model Farms established and 30% of the previously established model farms maintained in Nansana Municipality	4 Model Farms established and 30% of the previously established model farms maintained in Nansana Municipality	10% of the previously established model farms maintained in Nansana Municipality 10% of the previous	Established 8 Model Farms monitored and maintained. 10% of all registered farmers groups in the division are
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			<i>Demonstration sites established & 70% of the previous sites maintained 70% of all registered farmers groups in the division are provided with advisory & extension services along the entire value chain of the promoted enterprises. Division agricultural statistical data produced; analyzed & updated Community mobilization and sensitization ; selection of model farming households; profiling ; developing an action plan with selected model farmers; conduct farmers trainings and demonstrations; collection of agricultural data; analyze data and update division data; share information with stakeholders</i>	2 Demonstration sites established & 30% of the previous sites maintained 20% of all registered farmers groups in the division are provided with advisory & extension services along the entire value chain of the promoted enterprises. Division agricultural statistical data collected.	2 Demonstration sites established & 30% of the previous sites maintained 20% of all registered farmers groups in the division are provided with advisory & extension services along the entire value chain of the promoted enterprises. Division agricultural statistical data collected & analyzed.	established Demo sites maintained 20% of all registered farmers groups in the division are provided with advisory & extension services along the entire value chain of the promoted enterprises. Division agricultural statistical data collected & analyzed.	provided with advisory & extension services along the entire value chain of the promoted enterprises. Division agricultural statistical data updated and disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,280	8,070	8,070	8,070	8,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	32,280	8,070	8,070	8,070	8,070
Class Of OutPut: Lower Local Services							
<i>Output: 01 81 5ILLG Extension Services (LLS)</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,207	22,655	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,207	22,655	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>Retrofitting for appropriate technologies dissemination to stakeholders. 4 Technologies dissemination demonstration sites for enhanced production & value addition for priority agricultural commodities promoted. Advert to solicit for potential suppliers ; Community mobilization & sensitization ;identifying of appropriate visual aid tools for technology dissemination; disseminate appropriate technologies and agribusiness</p>	<p>4 Established Model farms in Nansana Municipality supported to harness agribusiness opportunities along the promoted commodity value chain. 2 Appropriate livestock diseases diagnostic test kits & 2 Soil Testing Kits procured. Reduced by 70% the number of reported livestock –dog bites as compared to the reported cases last year in Nansana municipality. 1 Handheld GPS Unit procured for Nansana Municipal</p>	<p>1 Established Model farms in Nansana Municipality 1 Veterinary diagnostic test & 1 Soil Testing Kits procured. Reduced by 20% the number of reported livestock-dog bites last year in Nansana Municipality. 1 Handheld GPS Unit procured. Inputs for setting 1 Demo site in Nansana municipality procured.</p>	<p>1 Established Model farms in Nansana Municipality supported. Reduced by 20% the number of reported livestock-dog bites last year in Nansana Municipality.</p>	<p>1 Established Model farms in Nansana Municipality supported. 1 Veterinary diagnostic test & 1 Soil Testing Kits procured. Reduced by 20% the number of reported livestock-dog bites last year in Nansana Municipality.</p>	<p>1 Established Model farms in Nansana Municipality supported. Reduced by 20% the number of reported livestock-dog bites last year in Nansana Municipality. Inputs for setting 1 Demo site in Nansana municipality procured.</p>
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information to stakeholders; hold feedback meetings; promote and strengthen farmers and other value chain actors & organization for establishment of market linkages.

Production Department. Variable supportive inputs for usage in establishment of the 4 demonstrations sites in Nansana municipality procured. 4 Established Model farms in Nansana Municipality supported to harness agribusiness opportunities along the promoted commodity value chain. 2 Appropriate livestock diseases diagnostic test kits & 2 Soil Testing Kits procured. Reduced by 70% the number of reported livestock-dog bites compared to the reported cases of last year in Nansana Municipality. 1 Handheld GPS Unit procured for Nansana Municipal Production Department. Variable supportive inputs for usage in establishment of the 2 demonstrations sites in Nansana municipality procured. Reviewing model

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farmers' action plans; solicit for quotations; procure the required inputs; deliver and install the inputs; monitor usage and adoption rates; compile and report progress to stakeholders.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,714	19,285	25,071	6,268	6,268	6,268	6,268
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,714	19,285	25,071	6,268	6,268	6,268	6,268

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

12 Farm Visits for advisory service provision to fish farmersConduct field visits to fish farmers; collect data on fish farming; provide technical advice to fish farmers.

12 Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted. Conduct farm field visits to OWC supported Fish farmers

3Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted.

3Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted.

3Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted.

3Farm Visits to provide on farm advisory to OWC supported fish farmers in Nansana Municipality conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,964	2,973	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,964	2,973	5,000	1,250	1,250	1,250	1,250

Output: 01 82 05Crop disease control and regulation

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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. Community mobilization ; farmers trainings and demonstrations ; on farm field visits to farmers ; feedback meetings with farmers.

200 farming Households provided with knowledge & skills on Urban Farming (horticulture & Mushroom growing) in Nansana and Nabweru Divisions. 16 Horticulture demonstrations sites established in Nansana and Nabweru Divisions. 75% of licensed Agrochemicals & input dealers inspected in Nansana Municipality. 200 Farming Households trained in fertilizer application & organic fertilizer making for sustainable soil fertility management in Nansana Municipality. 60 Follow up Field visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 400 Farming Households trained on safe use of agrochemicals in Nansana Municipality. Mobilize farming community; conduct farmers' trainings and

50 farming Households trained in Urban Farming in Nansana municipality. 4 Horticulture demonstrations sites established in Nansana municipality. 20% of licensed Agrochemicals dealers inspected. 100 Farming Households trained in fertilizer application & making in Nansana Municipality. 15 visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 100 Farming Households trained on safe use of agrochemicals in Nansana Municipality.

50 farming Households trained in Urban Farming in Nansana municipality. 4 Horticulture demonstrations sites established in Nansana municipality. 20% of licensed Agrochemicals dealers inspected. 100 Farming Households trained in fertilizer application & making in Nansana Municipality. 15 visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 100 Farming Households trained on safe use of agrochemicals in Nansana Municipality.

50 farming Households trained in Urban Farming in Nansana municipality. 4 Horticulture demonstrations sites established in Nansana municipality. 20% of licensed Agrochemicals dealers inspected. 100 Farming Households trained in fertilizer application & making in Nansana Municipality. 15 visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 100 Farming Households trained on safe use of agrochemicals in Nansana Municipality.

50 farming Households trained in Urban Farming in Nansana municipality. 4 Horticulture demonstrations sites established in Nansana municipality. 15% of licensed Agrochemicals dealers inspected. 100 Farming Households trained in fertilizer application & making in Nansana Municipality. 15 visits for advisory service provision to OWC beneficiaries in Nansana Municipality. 100 Farming Households trained on safe use of agrochemicals in Nansana Municipality.

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			demonstrations; oversee the distribution of OWC inputs; provide technical backstopping to extension staff under crop section; conduct follow and field visit; inspect agro input dealers; conduct farm visits to OWC farmers.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,108	9,081	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,108	9,081	24,000	6,000	6,000	6,000	6,000

Output: 01 82 06Agriculture statistics and information

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Non Standard Outputs:

1 Skills enhancement training held for Extension staff on Agricultural Statistical Data production and management at Nansana Municipality. Agricultural Data disseminated to Council and other Stakeholders in Nansana Municipality. Needs assessment for extension staff; training staff in data production and management skills; procure computers and accessories. disseminate data to stakeholders.

1 Municipal Household Food Security Survey Situational Report produced and disseminated to key stakeholders to support decision making in council. Bio-security Checklist for piggery production developed and disseminated to stakeholders for control of ASF in Nansana Municipality. Facilitate collection and analysis of administrative agricultural data; and then hold data dissemination discussion meetings to promote data based decision making.

Conducted Household Food Security Survey in 2 divisions of Nansana Municipality. Conducted Bio-security assessment survey for piggery production in 2 divisions of Nansana Municipality.

Conducted Household Food Security Survey in 2 divisions of Nansana Municipality. Conducted Bio-security assessment survey for piggery production in 2 divisions of Nansana Municipality.

1 Municipal Household Food Security Survey Situational Report produced. Bio-security Checklist for piggery production produced.

1 Municipal Household Food Security Survey Situational Report disseminated to key stakeholders to support decision making in council. Bio-security Checklist for piggery production disseminated to stakeholders for control of ASF in Nansana Municipality.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,960	2,970	9,220	2,305	2,305	2,305	2,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,960	2,970	9,220	2,305	2,305	2,305	2,305

Output: 01 82 10Vermin Control Services

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Non Standard Outputs:

			<i>2 Vermin control units procured and set up in Nansana Municipality Solicit for Quotations; procure the units; facilitate the vermin control officer to set traps to capture the vermin</i>	2 Vermin control units procured	Vermin control equipment set up in Nansana Municipality	Vermin control equipment set up in Nansana Municipality	Vermin control equipment set up in Nansana Municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

1000 Owned Canines vaccinated against rabies in Nansana Municipality. 2 Community Sensitizations for awareness raising about rabies prevention & control in Nansana Municipality. Supervised inspection of 20,000 slaughtered carcasses for consumer safety in Nansana Municipality. 75% of licensed livestock products & farm inputs outlets inspected for compliance to regulations and standards in	<i>Supervised Meat Inspection of 16,000 carcasses for consumer safety in Nansana Municipality. Enforced Livestock Movement regulations and laws in Nansana Municipality. Inspected 80% of the licensed livestock products outlets and veterinary drug shops for compliance to regulations & standards in Nansana Municipality. 1000 Owned dogs vaccinated against Rabies 70% of the registered Livestock</i>	Supervised Meat Inspection of 4,000 carcasses in Nansana Municipality. Enforced Livestock Movement regulations and laws in Nansana Municipality. Inspected 20% of the licensed livestock products outlets and veterinary drug shops in Nansana Municipality. 500 Owned dogs vaccinated against Rabies 20% of the registered Livestock farmers trained in Nansana Municipality	Supervised Meat Inspection of 4,000 carcasses in Nansana Municipality. Enforced Livestock Movement regulations and laws in Nansana Municipality. Inspected 20% of the licensed livestock products outlets and veterinary drug shops in Nansana Municipality. 500 Owned dogs vaccinated against Rabies 20% of the registered Livestock farmers trained in Nansana Municipality	Supervised Meat Inspection of 4,000 carcasses in Nansana Municipality. Enforced Livestock Movement regulations and laws in Nansana Municipality. Inspected 20% of the licensed livestock products outlets and veterinary drug shops in Nansana Municipality. 15% of the registered Livestock farmers trained in Nansana Municipality	Supervised Meat Inspection of 4,000 carcasses in Nansana Municipality. Enforced Livestock Movement regulations and laws in Nansana Municipality. Inspected 20% of the licensed livestock products outlets and veterinary drug shops in Nansana Municipality. 15% of the registered Livestock farmers trained in Nansana Municipality	Supervised Meat Inspection of 4,000 carcasses in Nansana Municipality. Enforced Livestock Movement regulations and laws in Nansana Municipality. Inspected 20% of the licensed livestock products outlets and veterinary drug shops in Nansana Municipality. 15% of the registered Livestock farmers trained in Nansana Municipality
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	Nansana Municipality. 3 Farmers Groups supported with critical farm inputs for improved agricultural production & productivity in Nansana Municipality. community mobilization; procurement of strychnine; soliciting for rabies vaccine; publicizing rabies vaccination; distribution of rabies control, IEC materials for rabies control & prevention dissemination ; field inspection visits; advisory service provision to farmers.		<i>farmers groups provided with livestock extension services along the commodity value chain in Nansana Municipality Mobilize farming community; Train farmers and demonstrate appropriate technologies which enhance livestock production & productivity along the value chain.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,273	10,705	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,273	10,705	29,000	7,250	7,250	7,250	7,250

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Staff Salaries & Allowances paid. 4 Quarterly support technical backstopping to OWC supported farmers in Nansana Municipality. 1	<i>Staff Salaries & Allowances paid 4 Quarterly Support Supervision Visits to OWC supported agricultural Households for provision of on</i>	Staff Salaries & Allowances paid 1 Quarterly Support Supervision Visits to OWC supported agricultural Households for	Staff Salaries & Allowances paid 1 Quarterly Support Supervision Visits to OWC supported agricultural Households for	Staff Salaries & Allowances paid 1 Quarterly Support Supervision Visits to OWC supported agricultural Households for	Staff Salaries & Allowances paid 1 Quarterly Support Supervision Visits to OWC supported agricultural Households for
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Study Tour for Stakeholders. Stakeholders' mobilization; pre-monitoring meeting; field visits; post-monitoring meetings; ; Training of OWC supported farming Households;

farm advisory services conducted in Nansana Municipality. 4 Quarterly Stakeholders Participatory Monitoring conducted in Nansana Municipality. 1 Study Tour for Stakeholders - Value Addition Technologies in Urban Farming Systems. 1000 appropriate IEC awareness materials on Prevention of ASF & Rabies printed & distributed to stakeholders in Nansana Municipality. Timely payment of staff Salaries & Allowances; Community sensitization about Govt Livelihood programs Facilitating 12 field farm visits for provision of advisory /extension services to OWC supported farmers in Nansana Municipality mobilizing stakeholders for participatory monitoring; study tour to learn about Value Addition Technologies in

provision of on farm advisory services conducted in Nansana Municipality. 1 Quarterly Stakeholders Participatory Monitoring conducted in Nansana Municipality. 1000 appropriate IEC awareness materials on Prevention of ASF & Rabies printed & distributed to stakeholders in Nansana Municipality.

provision of on farm advisory services conducted in Nansana Municipality. 1 Quarterly Stakeholders Participatory Monitoring conducted in Nansana Municipality.

provision of on farm advisory services conducted in Nansana Municipality. 1 Quarterly Stakeholders Participatory Monitoring conducted in Nansana Municipality. 1 Study Tour for Stakeholders - Value Addition Technologies in Urban Farming Systems.

provision of on farm advisory services conducted in Nansana Municipality. 1 Quarterly Stakeholders Participatory Monitoring conducted in Nansana Municipality.

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			<i>Urban Farming Systems.</i>				
<i>Wage Rec't:</i>	87,200	65,400	82,800	20,700	20,700	20,700	20,700
<i>Non Wage Rec't:</i>	7,745	5,809	57,965	14,491	14,491	14,491	14,491
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	94,944	71,208	140,765	35,191	35,191	35,191	35,191

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Vote:779 Nansana Municipal Council

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Non Standard Outputs:

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

2 Office chairs and 2 office desk procured for Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives. Soliciting for potential suppliers; community mobilization procurement of furniture, strychnine ; technical support extended to divisions in reduction of stray dog population; monitoring and evaluation.

1 Division of Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives.

2 Office chairs and 2 office desk procured for Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives.

1 Division of Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives.

1 Division of Nansana Municipality supported with strychnine bait for reduction of stray dog population under rabies prevention initiatives.

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0	0	0
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<i>Domestic Dev't:</i>	68,000	51,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	20,000	5,000	5,000	5,000	5,000

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>4 Quarterly Stakeholders Participatory monitoring held in Nansana Municipality. Procured 1 Computer & 1 Laptop for agricultural data storage & maintenance at Nansana Municipal Council. Stakeholders mobilization; hold pre-monitoring meeting; field monitoring visits; procuring a computer and laptop for Production office</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,000	23,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	0	0	0	0	0

Output: 01 82 83Livestock market construction

Vote:779 Nansana Municipal Council

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Non Standard Outputs:		Phased Construction of 2 roadside markets in Busukuma & Gombe Divisions.soliciting for service providers; procuring service provider ; construction works; handover of the project to the benefiting community						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	87,000	65,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	87,000	65,250	0	0	0	0	0	0
Wage Rec't:	87,200	65,400	82,800	20,700	20,700	20,700	20,700	20,700
Non Wage Rec't:	86,844	65,133	194,180	48,545	48,545	48,545	48,545	48,545
Domestic Dev't:	211,714	158,785	45,071	11,268	11,268	11,268	11,268	11,268
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	385,757	289,318	322,051	80,513	80,513	80,513	80,513	80,513

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Regular cleanliness of streets and fuel for garbage collection availed.Regular cleanliness of streets and fuel for garbage collection availed.	<i>Regular cleanliness of streets and fuel for garbage collection availed.Regular cleanliness of streets and fuel for garbage collection availed.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	NoneNone	NoneNone						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,981	4,485	8,445	2,111	2,111	2,111	2,111	2,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,981	4,485	8,445	2,111	2,111	2,111	2,111	2,111

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

Non Standard Outputs:	Payment of monthly salaries to 157 health workers in all 13 health centres Non wage grant accessed by all 13 health centresPayment of monthly salaries to 157 health workers in all 13 health centres Non wage grant accessed by all 13 health centres	<i>Payment of monthly salaries to 157 health workers in all 13 health centres Non wage grant accessed by all 13 health centres Payment of monthly salaries to 157 health workers in all 13 health centres Non wage grant accessed by all 13 health centres</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	275,468	206,601	371,580	92,895	92,895	92,895	92,895	92,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	275,468	206,601	371,580	92,895	92,895	92,895	92,895	92,895

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:	1 garbage truck procured to help clear garbage back log1 garbage truck procured to help clear garbage back log	<i>1 garbage truck procured to help clear garbage back log1 garbage truck procured to help clear garbage back log</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	150,000	112,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	150,000	112,500	<i>0</i>	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	50,000	37,500	<i>0</i>	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	179,501	134,626	<i>386,570</i>	96,643	96,643	96,643	96,643	96,643
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	179,501	134,626	<i>386,570</i>	96,643	96,643	96,643	96,643	96,643

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

Vote:779 Nansana Municipal Council

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Non Standard Outputs:		Maintenance works at maternity Ward at Buwambo Health Centre	<i>Maintenance works at maternity Ward at Buwambo Health Centre</i>						
		IVMaintenance works at maternity Ward at Buwambo Health Centre IV	<i>IVMaintenance works at maternity Ward at Buwambo Health Centre IV</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	42,536	31,902	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	42,536	31,902	0	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:779 Nansana Municipal Council

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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- 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

*- 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- 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*

Wage Rec't:	1,442,849	1,082,137	1,451,934	362,983	362,983	362,983	362,983
Non Wage Rec't:	46,048	34,536	139,148	34,787	34,787	34,787	34,787
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	300,000	225,000	300,000	75,000	75,000	75,000	75,000

Vote:779 Nansana Municipal Council

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Total For KeyOutput	1,788,897	1,341,673	1,891,082	472,770	472,770	472,770	472,770
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Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,697	13,273	57,843	14,461	14,461	14,461	14,461
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,697	13,273	57,843	14,461	14,461	14,461	14,461

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	59,000	44,250	200,000	50,000	50,000	50,000	50,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,000	44,250	200,000	50,000	50,000	50,000	50,000
Wage Rec't:	1,442,849	1,082,137	1,451,934	362,983	362,983	362,983	362,983
Non Wage Rec't:	346,194	259,646	577,017	144,254	144,254	144,254	144,254
Domestic Dev't:	481,037	360,778	586,570	146,643	146,643	146,643	146,643
External Financing:	300,000	225,000	300,000	75,000	75,000	75,000	75,000
Total For WorkPlan	2,570,080	1,927,560	2,915,521	728,880	728,880	728,880	728,880

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	16010	In all Primary Government and Private Schools in Nansana Municipal Council
No. of pupils enrolled in UPE	22569	In all Primary Government Schools in Nansana Municipal Council
No. of pupils sitting PLE	8301	In all Primary Government and Private Schools in Nansana MC

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No. of qualified primary teachers	<i>465Qualified Primary Teachers in Nansana Municipal CouncilQualified Primary Teachers in Nansana Municipal Council</i>							
No. of student drop-outs	<i>99In all UPE SchoolsIn all UPE Schools</i>							
No. of teachers paid salaries	<i>465Staff Salaries for all Primary Teachers to be Paid in Nansana Staff Salaries for all Primary Teachers to be Paid in Nansana</i>							
Non Standard Outputs:	Non wage capitation Grant to all 49 government aided Primary Schools	<i>Non wage capitation Grant to all 49 government aided Primary SchoolsNon wage capitation Grant to all 49 government aided Primary Schools</i>	<i>n/an/a</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	294,930	221,198	<i>406,490</i>	101,623	101,623	101,623	101,623	101,623
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	294,930	221,198	406,490	101,623	101,623	101,623	101,623	101,623

Class Of OutPut: Capital Purchases

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and supervision of government under the Sector Development Grant	Monitoring and supervision of government under the Sector Development Grant	Education Departmental pick up procured, Investment Service Costs, Engineering Designs, Monitoring and Inspection of projects					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,319	5,489	32,904	8,226	8,226	8,226	8,226	8,226
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,319	5,489	32,904	8,226	8,226	8,226	8,226	8,226

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			1Classroom block at Kitanda Primary School					
No. of classrooms rehabilitated in UPE			Classroom block at Kitanda Primary School					
Non Standard Outputs:	N/AN/A		0n/an/a					
Retention for classroom block rehabilitated in FY 2019/2020			Retention for classroom block rehabilitated in FY 2019/2020					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	47,609	35,707	89,250	22,313	22,313	22,313	22,313
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,609	35,707	89,250	22,313	22,313	22,313	22,313

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			25Kanyange Mixed P/S, Bulesa CU P/S, Mwererwe CS P/S, Wamirongo CU P/S, Jinja Karoli Girls P/SKanyange Mixed P/S, Bulesa CU P/S, Mwererwe CS P/S, Wamirongo CU P/S, Jinja Karoli Girls P/S				
No. of latrine stances rehabilitated			0N/AN/A				
Non Standard Outputs:	N/AN/A		Retention for Latrines constructed in FY 2019/2020Retention for Latrines constructed in FY 2019/2020				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	161,000	120,750	117,657	29,414	29,414	29,414	29,414
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	161,000	120,750	117,657	29,414	29,414	29,414	29,414

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			2Buso Moslem Primary School, St. Jude Kiryagonja P/SBuso Moslem Primary School, St. Jude Kiryagonja P/S				
No. of teacher houses rehabilitated			0N/AN/A				

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Non Standard Outputs:			<i>Retention for teachers houses constructed in FY 2019/2020</i>				
			<i>Retention for teachers houses constructed in FY 2019/2020</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	231,000	57,750	57,750	57,750	57,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	231,000	57,750	57,750	57,750	57,750

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<p>5010In 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</p> <p>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</p>
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FY 2020/21

No. of students passing O level

1002In 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
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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FY 2020/21

No. of students sitting O level

3054In 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.
RozaIn 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 teaching and non teaching staff paid			<p><i>286In 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</i></p> <p><i>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</i></p>					
Non Standard Outputs:	Payment of USE grant to eleven (11) schools implementing the USE programme.	<i>Payment of USE grant to eleven (11) schools implementing the USE programme.</i>	N/AN/A					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	786,651	589,988	875,090	218,773	218,773	218,773	218,773
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For Key Output	786,651	589,988	875,090	218,773	218,773	218,773	218,773

Vote:779 Nansana Municipal Council

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Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation Grant accessed by Gombe Community Polytechnic	<i>Capitation Grant accessed by Gombe Community Polytechnic</i>	<i>Tertiary/Polytechni c Grant provided to Gombe Community Polytechnic</i>					
	Capitation Grant accessed by Gombe Community Polytechnic	<i>ion Grant accessed by Gombe Community Polytechnic</i>	<i>/Polytechnic Grant provided to Gombe Community Polytechnic</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,395	63,297	84,395	21,099	21,099	21,099	21,099	21,099
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	84,395	63,297	84,395	21,099	21,099	21,099	21,099	21,099

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:779 Nansana Municipal Council

FY 2020/21

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

Non Standard Outputs:	- Education institutions inspected to ensure compliance with Ministry guidelines/standards	- Education institutions inspected to ensure compliance with Ministry guidelines/standards						
	- Stationery procured - Small office equipment procured - Servicing of departmental computers-	- Stationery procured - Small office equipment procured - Servicing of departmental computers-						
	Education institutions inspected to ensure compliance with Ministry guidelines/standards	Education institutions inspected to ensure compliance with Ministry guidelines/standards						
	- Stationery procured - Small office equipment procured - Servicing of departmental computers	- Stationery procured - Small office equipment procured - Servicing of departmental computers						
Wage Rec't:	5,278,587	3,958,940	5,839,402	1,459,850	1,459,850	1,459,850	1,459,850	
Non Wage Rec't:	21,523	16,142	243,584	60,896	60,896	60,896	60,896	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	5,300,110	3,975,083	6,082,986	1,520,747	1,520,747	1,520,747	1,520,747	

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:779 Nansana Municipal Council

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Non Standard Outputs:		Inspection and on spot supervision of government aided and private primary schools to ensure adherence to Ministry acceptable standards	<i>Inspection and on spot supervision of government aided and private primary schools to ensure adherence to Ministry acceptable standards</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,707	21,530	26,840	6,710	6,710	6,710	6,710	6,710
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,707	21,530	26,840	6,710	6,710	6,710	6,710	6,710

Output: 07 84 03Sports Development services

Non Standard Outputs:		Facilitation to National Ball Games and Municipal school teamsFacilitation to National Ball Games and Municipal school teams	<i>Facilitation to National Ball Games and Municipal school teamsFacilitation to National Ball Games and Municipal school teams</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	244	183	50,000	12,500	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	244	183	50,000	12,500	12,500	12,500	12,500	12,500

Vote:779 Nansana Municipal Council

FY 2020/21

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training and capacity building of teachers, Deputy head teachers and head teachers	<i>Training and capacity building of teachers, Deputy head teachers and head teachers</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	163	122	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	163	122	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Procurement of a departmental vehicle (pick-up)	<i>Procurement of a departmental vehicle (pick-up)</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	150,000	112,500	12,000	3,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	150,000	112,500	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	5,278,587	3,958,940	5,839,402	1,459,850	1,459,850	1,459,850	1,459,850
<i>Non Wage Rec't:</i>	1,216,614	912,460	1,686,400	421,600	421,600	421,600	421,600
<i>Domestic Dev't:</i>	365,928	274,446	482,811	120,703	120,703	120,703	120,703
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,861,128	5,145,846	8,008,612	2,002,153	2,002,153	2,002,153	2,002,153

Vote:779 Nansana Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		fuel for field inspection to be procured purchase of office equipment and office furniture. inspection of 100 building sites purchase of works recieption table, waiting chairs and two computers.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Vote:779 Nansana Municipal Council

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Purchase of road equipment spare parts preventive maintenance and mechanical repairs							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	82,500	61,875	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	82,500	61,875	0	0	0	0	0	0

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:	26.5 kilometers to be rehabilitated retention of Kasalirwe - Semuto, Repair of Namulonge-Buso-Kabumba - Kasozi - Buwambo - Kigogwa and Repair of Kiwenda - Mayiye road							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	303,880	227,910	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	303,880	227,910	0	0	0	0	0	0

Output: 04 81 08 Operation of District Roads Office

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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 doneTo pay Salaries for staff in the engineering department , to pay allowances for staff ,to carry out monitoring and supervision of works to carry inspection and building control activities

Salaries for staff in the engineering department paid , allowances for staff in the department paid , monitoring and supervision of works . inspection and building control done

Salaries for staff in the engineering department paid , allowances for staff in the department paid , monitoring and supervision of works . inspection and building control done

Wage Rec't:	72,000	54,000	57,820	14,455	14,455	14,455	14,455
Non Wage Rec't:	73,706	55,280	265,854	66,463	66,463	66,463	66,463
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	145,706	109,280	323,674	80,918	80,918	80,918	80,918

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FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 52Urban Roads Resealing

Non Standard Outputs:		Resealing of 3 roads Nansana - Nabweru - Kawala road rehabilitation. 2 seal of Kawanda - Senge road and Little Muhenji Kabulegwa					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,535,294	1,151,470	905,603	226,401	226,401	226,401	226,401
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,535,294	1,151,470	905,603	226,401	226,401	226,401	226,401

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

Non Standard Outputs:		Payment of allowances to the road gangs Road gangs to be paid					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,843	17,883	81,920	20,480	20,480	20,480	20,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,843	17,883	81,920	20,480	20,480	20,480	20,480

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,189,532	297,383	297,383	297,383	297,383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,189,532	297,383	297,383	297,383	297,383

Vote:779 Nansana Municipal Council

FY 2020/21

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Output: 04 83 72Administrative Capital

Non Standard Outputs:			Completion of Annex and fencing of headquartersAnnex building to be completed. Headquarters to be fenced.					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	304,247	228,186	329,034	82,258	82,258	82,258	82,258
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	304,247	228,186	329,034	82,258	82,258	82,258	82,258
	Wage Rec't:	72,000	54,000	57,820	14,455	14,455	14,455	14,455
	Non Wage Rec't:	2,049,224	1,536,918	2,442,909	610,727	610,727	610,727	610,727
	Domestic Dev't:	304,247	228,186	329,034	82,258	82,258	82,258	82,258
	External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,425,471	1,819,103	2,829,762	707,441	707,441	707,441	707,441	

Vote:779 Nansana Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	516 field inspections, patrols on illegal development and environmental compliance conducted staff salaries and allowances paidTo carry out 516 field inspections, patrols on illegal development and environmental compliance to pay allowances for the senior Physical Planner	516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid516 field inspections, patrols on illegal development and environmental compliance conducted allowances for the senior Physical Planner paid	Staff salary and allowances were paid to 1 male officer in physical planning department. procured fuel facilitated workshops and seminars facilitated staff training To paid Staff salary and allowances to 1 male officer in physical planning department To procure fuel To conduct workshops and seminar To conduct staff training	Staff salary and allowances were paid to 1 male officer in physical planning department. procured fuel facilitated workshops and seminars facilitated staff training	Staff salary and allowances were paid to 1 male officer in physical planning department. procured fuel facilitated workshops and seminars facilitated staff training	Staff salary and allowances were paid to 1 male officer in physical planning department. procured fuel facilitated workshops and seminars facilitated staff training	Staff salary and allowances were paid to 1 male officer in physical planning department. procured fuel facilitated workshops and seminars facilitated staff training
Wage Rec't:	32,400	24,300	55,200	13,800	13,800	13,800	13,800
Non Wage Rec't:	5,834	4,375	56,000	14,000	14,000	14,000	14,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,234	28,675	111,200	27,800	27,800	27,800	27,800

Output: 09 83 03Tree Planting and Afforestation

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:

tree and flowers planted along gazetted streets and roads in planned growth centres
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
Enhance Climate change through environmental committees which will ensuring environmental protection in the Municipality
 Planting of tree and flowers along gazetted streets and roads in planned growth centres supporting Municipal environmental committees in ensuring environmental protection in the Municipality to enhance Climate change
Planting of tree and flowers along gazetted streets and roads in planned growth centres supporting Municipal environmental committees in ensuring environmental protection in the Municipality to enhance Climate change

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,315	986	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,315	986	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 Sensitization workshops conducted	3Sensitization workshops conducted	3Sensitization workshops conducted	3Sensitization workshops conducted	3Sensitization workshops conducted
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Non Standard Outputs:			<i>Monitoring and evaluation of environmental issues done Carry out M & E of all Environmental compliance</i>	Monitoring and evaluation of environmental issues done	Monitoring and evaluation of environmental issues done	Monitoring and evaluation of environmental issues done	Monitoring and evaluation of environmental issues done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:			<i>Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.To conduct Environmental screen on all government projects to carry out Monitoring on environmental compliance by the Municipal Environment Committee</i>	<i>Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.Environment al screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	657	493	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	657	493	0	0	0	0	0	0

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Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	6 land titles, Government entities to be processedProcessing of 6 land titles for selected government entities	<i>Environmental screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.Environment al screen on all government projects conducted Monitoring on environmental compliance by the Municipal Environment Committee done.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	66	49	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	66	49	0	0	0	0	0	0

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Training in the GIS. Formation of the GIS labTraining in the GIS. Formation of the GIS lab	<i>Training in the GIS. Formation of the GIS labTraining in the GIS. Formation of the GIS lab</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,315	986	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,315	986	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	20 Acres of Land procured for managing solid waste detailed plans for Nansana CBD, Sanga, Katooke, Kirinyabigo and Kikoko prepared. procurement of consultancy services for preparation of detailed plans.	<i>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.</i>	<i>production of physical development plan in growth centres To produce physical development plan</i>	production of physical development plan in growth centres	production of physical development plan in growth centres	production of physical development plan in growth centres	production of physical development plan in growth centres
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	638,049	478,537	467,946	116,986	116,986	116,986	116,986
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	638,049	478,537	467,946	116,986	116,986	116,986	116,986
<i>Wage Rec't:</i>	32,400	24,300	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	9,186	6,889	70,000	17,500	17,500	17,500	17,500
<i>Domestic Dev't:</i>	638,049	478,537	467,946	116,986	116,986	116,986	116,986
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	679,635	509,726	593,146	148,286	148,286	148,286	148,286

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff	<i>2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,2 staff trainings held, allowances paid to staff,department stationery procured,10 projects under ylp monitored, 15 projects under UWEP monitored, FAL programmes</i>	<i>supported 2 PWDs councilors to attend national day functions. supported 2 youth councilors to attend national day functions facilitated 2 workshops for gender mainstreaming in Gombe and Busukuma divisions respectively supported 1 PWD councilors workshop on human right at the municipal head quarters Monitored 2 women projects in Gombe division To support 2 PWDs councilors to attend national day functions. To support 2 youth councilors to attend national day functions To facilitate 2</i>
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	tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,	<i>monitored . staff tranings in various skills,procurement of stationery,payment of allowances, Monitoring of progress of community projects like YLP,UWEP,FAL,</i>	<i>workshops for gender mainstreaming in Gombe and Busukuma divisions respectively To support 1 PWD councilors workshop on human right at the municipal head quarters To Monitor 2 women projects in Gombe division</i>					
Wage Rec't:	38,573	28,930	0	0	0	0	0	0
Non Wage Rec't:	13,300	9,975	13,300	3,325	3,325	3,325	3,325	3,325
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,873	38,905	13,300	3,325	3,325	3,325	3,325	3,325

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	N/A		<i>supported supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma To support supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,348	4,761	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	6,348	4,761	6,000	1,500	1,500	1,500	1,500
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							
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,S treet Children.procurement of stationery15 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,S treet Children.procurement of stationery	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,S treet Children.procurement of stationery5 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,S treet Children.procurement of stationery	Paid salaries to 8 community development officers that is 2 male officers and 6 female officers. paid allowances to 2 male officers and 2 female officers at the municipal headquarters paid fuel for support supervision in the 4 divisions of busukuma, Gombe, Nansana and NabweruTo Pay salaries to 8 community development officers that is 2 male officers and 6 female officers. To pay allowances to 2 male officers and 2 female officers at the municipal headquarters To pay fuel for support supervision in the 4 divisions of busukuma, Gombe, Nansana and Nabweru				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	20,000	5,000	5,000	5,000	5,000

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Output: 10 81 05Adult Learning

Non Standard Outputs:	UWEP and YLP funds te given to organized community groupsUWEP and YLP funds te given to organized community groups	UWEP and YLP funds te given to organized community groupsUWEP and YLP funds te given to organized community groups	4 refresher trainings for 10 instructors 6 female and 4 male, 10 FAL instructors facilitated,Learnin g materials procured for classess, To carry out 4 refresher trainings for 10 instructors6 female and 4 male, To facilitate 10 FAL instructors with allowances ,To procure Learning materials for FAL classess,					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500,407	375,305	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500,407	375,305	7,000	1,750	1,750	1,750	1,750	1,750

Output: 10 81 06Support to Public Libraries

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Non Standard Outputs:		12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.	<i>3 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.12 FAL instructors trained on a quartely basis, Purchase of stationery for instructors 1 exchange visit for instructors 2 more classess formed . Training of FAL instructors on a quarterly basis Purchasing of stationery for the instructors Exchange visit for instructors Formation of 2 more FAL instructors.</i>	<i>Facilitated supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma To Facilitate supervision of school libraries in the 4 divisions of Nansana, Nabweru, Gombe and Busukuma</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,689	2,767	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,689	2,767	2,000	500	500	500	500	500

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Output: 10 81 07Gender Mainstreaming

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- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done

- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done- 2 Workshops on gender mainstreaming held - Stationery and fuel procured for field monitoring - IEC materials on gender procured and disseminated - Data collection on gender done

supported 2 gender mainstreaming workshops 1 in busukuma and 1 in Gombe division Procured fuel for supervising 10 women projects in the 4 divisions of Busukuma, Gombe, Nabweru and Nansana To support 2 gender mainstreaming workshops 1 in busukuma and 1 in Gombe division To Procure fuel for supervision of 10 women projects in the 4 divisions of Busukuma, Gombe, Nabweru and Nansana

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	8,000	2,000	2,000	2,000	2,000

Output: 10 81 08Children and Youth Services

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Non Standard Outputs:

Resettlement of 40 children done - supported sports youth activities - held 2 workshops for youth leaders
Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders
Resettlement of 10 children done - supported sports youth activities - held 2 workshops for youth leaders
60 probation cases were settled in the 4 divisions of nansana, nabweru, busukuma and gombe division. supervised 20 child support institution in the 4 divisions of nansana, nabweru, busukuma and gombe division. supported 2 youth council meetings in Nabweru and nansana division. supported 1 workshop for 30 youth leaders 20 male and 10 female on good leadership skills 60 probation cases to be settled in the 4 divisions of nansana, nabweru, busukuma and gombe division. To supervise 20 child support institution in the 4 divisions of nansana, nabweru, busukuma and gombe division. supported 2 youth council meetings in Nabweru and nansana division. To support 1 workshop for 30 youth leaders 20 male and 10 female on good leadership skills

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,300	4,725	7,000	1,750	1,750	1,750	1,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	7,000	1,750	1,750	1,750	1,750

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Held 4 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth LeadersHeld 4 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders>	<i>Held 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth LeadersHeld 1 Youth Council meetings - 1 Youth day celebration - 1 Workshop for Youth Leaders</i>	<i>Procured fuel for supervision of 40 youth projects in the 4 divisions of nansana, nabweru, busukuma and gombe division. To Procure fuel for supervision of 40 youth projects in the 4 divisions of nansana, nabweru, busukuma and gombe division.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 10 81 10Support to Disabled and the Elderly

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Non Standard Outputs:		PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly	<i>PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly PWD celebration held 2 training workshops for PWD leaders Basic needs provided to elderly</i>	<i>supported 160 eldry persons with basic needs (sugar, soap, salt cooking oil) supported 100 PWDs with basic needs (sugar, soap, salt cooking oil) To support 160 eldry persons with basic needs (sugar, soap, salt cooking oil) To support 100 PWDs with basic needs (sugar, soap, salt cooking oil)</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,800	5,850	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	8,000	2,000	2,000	2,000	2,000	2,000

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:		- Data collected on cultural institutions - 1 training held for cultural leaders- Data collected on cultural institutions - 1 training held for cultural leaders	<i>- Data collected on cultural institutions - 1 training held for cultural leaders- Data collected on cultural institutions - 1 training held for cultural leaders</i>	<i>supported supervision to 16 cultural sites in the 4 divisions of Busukuma, Gombe, Nansana and Nabweru division To support supervision to 16 cultural sites in the 4 divisions of Busukuma, Gombe, Nansana and Nabweru division</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 10 81 12Work based inspections

Non Standard Outputs:	Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers heldFuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held	<i>Fuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers heldFuel procured for inspection of workplaces for compliance 40 work places inspected 1 Workshop held for workers held</i>	<i>sensitized 200 workers on their rights. supervised 100 worker places and 100 schools to ensure compliance of workers and their workers To sensitize 200 workers on their rights. To supervise 100 worker places and 100 schools to ensure compliance of workers and their workers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,022	4,517	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,022	4,517	6,000	1,500	1,500	1,500	1,500

Output: 10 81 13Labour dispute settlement

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Non Standard Outputs:		- 25 labour disputes in the 4 Divisions - Fuel procured- 25 labour disputes in the 4 Divisions - Fuel procured	<i>facilitated the labour officer in settlement of work related cases between employers and employees in the 4 divisions of nansana, gombe, busukuma and nabweru (60 cases)To facilitate the labour officer in settlement of work related cases between employers and employees in the 4 divisions of nansana, gombe, busukuma and nabweru (60 cases)</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,498	1,873	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,498	1,873	4,000	1,000	1,000	1,000	1,000

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:		4 Women Council sittings held - 1 Workshop for women leaders held4 Women Council sittings held - 1 Workshop for women leaders held	<i>1 Women Council sittings held - 1 Workshop for women leaders held1 Women Council sittings held - 1 Workshop for women leaders held</i>	<i>support supervision to 20 women projects in the 4 divisions of nansana, nabweru, gombe and busukuma To support supervision to 20 women projects in the 4 divisions of nansana, nabweru, gombe and busukuma</i>			
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,018	3,013	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,018	3,013	4,000	1,000	1,000	1,000	1,000

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

procured office welfare like sugar, flasks, cups, trays, plates, tea leaves.To procure office welfare like sugar, flasks, cups, trays, plates, tea leaves.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 10 81 17Operation of the Community Based Services Department

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Non Standard Outputs:

paid allowance to 4 community officers. monitored 70 projects of YLP, 83 projects of UWEF in the 4 divisions of Nansana, busukuma, gombe and nabweru support supervision of CDOs in the divisions of Nansana, busukuma, gombe and nabweruTo pay allowance to 4 community officers. To monitor 70 projects of YLP, 83 projects of UWEF in the 4 divisions of Nansana, busukuma, gombe and nabweru support supervision of CDOs in the divisions of Nansana, busukuma, gombe and nabweru

<i>Wage Rec't:</i>	0	0	70,069	17,517	17,517	17,517	17,517
<i>Non Wage Rec't:</i>	0	0	187,003	46,751	46,751	46,751	46,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	257,073	64,268	64,268	64,268	64,268
<i>Wage Rec't:</i>	38,573	28,930	70,069	17,517	17,517	17,517	17,517
<i>Non Wage Rec't:</i>	564,982	423,736	282,303	70,576	70,576	70,576	70,576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	603,555	452,666	352,373	88,093	88,093	88,093	88,093

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FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:779 Nansana Municipal Council

FY 2020/21

Output: 13 83 01Management of the District Planning Office

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 modalitiesSalaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&E modalities	<i>Salaries paid for one staff, welfare and allowances paid, two staff, staff training done for 2 staff.payment of salary for one staff, to pay allowances and welfare to motivated staff of planning unit , training of staff in M&E modalities</i>	<i>3 staff in planning provided with monthly allowances Departmental welfare provided to one office in planning unit on monthly basis. gender mainstreaming done to all departments of the municipality To provide monthly to 3 staff in Planning unit To provide welfare to the planning department iii. to conduct Gender mainstreamed in all departments To implement and coordinate the change process supported by International Centre for Local Democracy that is Building Capacity of Leaders to Handle and Refer Cases of Domestic Violence.</i>	3 staff in planning provided with monthly allowances Departmental welfare provided to one office in planning unit on monthly basis. gender mainstreaming done to all departments of the municipality	3 staff in planning provided with monthly allowances Departmental welfare provided to one office in planning unit on monthly basis. gender mainstreaming done to all departments of the municipality	3 staff in planning provided with monthly allowances Departmental welfare provided to one office in planning unit on monthly basis. gender mainstreaming done to all departments of the municipality	3 staff in planning provided with monthly allowances Departmental welfare provided to one office in planning unit on monthly basis. gender mainstreaming done to all departments of the municipality
Wage Rec't:	30,000	22,500	28,600	7,150	7,150	7,150	7,150
Non Wage Rec't:	10,944	8,208	48,290	12,073	12,073	12,073	12,073
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,944	30,708	76,890	19,223	19,223	19,223	19,223

Output: 13 83 02District Planning

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<i>Non Wage Rec't:</i>	12,097	9,073	58,367	14,592	14,592	14,592	14,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,097	9,073	58,367	14,592	14,592	14,592	14,592

Output: 13 83 03Statistical data collection

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.to compile the municipal Statistical Abstract . to Update Municipal Basic Data Information disseminated on key statistical indicators. formulation of the Harmonized Database. Updated Municipal Basic	<i>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</i>	<i>Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done Compile a Municipal Statistical Abstract Updated Municipal Basic Data Disseminate Information on key statistical indicators</i>	Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done	Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done	Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done	Municipal Statistical Abstract done Updated Municipal Basic Data done Disseminate Information on key statistical indicators done
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	Data Information disseminated on key statistical indicators. to create Harmonised Database .Update Municipal Basic Data Information disseminated on key statistical indicators.	<i>disseminated on key statistical indicators. Harmonised Database Created.Updated Municipal Basic Data Information disseminated on key statistical indicators. Harmonised Database Created</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	16,416	4,104	4,104	4,104	4,104
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	16,416	4,104	4,104	4,104	4,104

Output: 13 83 04Demographic data collection

Non Standard Outputs:	population control strategy developedto design and prepare population control strategy	<i>population control strategy developedpopulation control strategy developed</i>	<i>Migration control and family planning as measure to reduce population pressures coordinated , To coordinate the population migration in the municipality To sensitize the population family planning as measure to reduce population pressure</i>	Migration control and family planning as measure to reduce population pressures coordinated ,	Migration control and family planning as measure to reduce population pressures coordinated ,	Migration control and family planning as measure to reduce population pressures coordinated ,	Migration control and family planning as measure to reduce population pressures coordinated ,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Output: 13 83 05Project Formulation							
Non Standard Outputs:	project appraisal for new project for next financial conducted	project appraisal for new project for next financial conducted	Projects established at Municipal and LLG levels appraised the third five year development plan prepared	Projects established at Municipal and LLG levels appraised the third five year development plan prepared	Projects established at Municipal and LLG levels appraised the third five year development plan prepared	Projects established at Municipal and LLG levels appraised the third five year development plan prepared	Projects established at Municipal and LLG levels appraised the third five year development plan prepared
	Financial year Appraised and collection baseline data for monitoring and evaluationTo conduct project appraisal for all development project for the FY 2020/2021	Financial year Appraised and collection baseline data for monitoring and evaluationproject appraisal for new project for next financial conducted					
	Financial year Appraised and collection baseline data for monitoring and evaluation	Financial year Appraised and collection baseline data for monitoring and evaluation					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,929	14,197	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,929	14,197	20,000	5,000	5,000	5,000	5,000
Output: 13 83 06Development Planning							

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Non Standard Outputs:		4 Quarterly technical support Supervision & monitoring of supported projects conducted for 4 divisions Planning for LED projects in GKMA done. Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for 4 divisions Attend GKMA planning meeting for LED projects	4 Quarterly technical support Supervision & monitoring of supported projects for 4 divisions Conducted 2 Multi sectoral monitoring of supported projects (HLG & LLG) baseline survey Conducted Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for 4 divisions Conduct 2 Multi sectoral monitoring of supported projects (HLG & LLG) baseline survey	4 Quarterly technical support Supervision & monitoring of supported projects for 4 divisions Conducted 2 Multi sectoral monitoring of supported projects (HLG & LLG) baseline survey Conducted	4 Quarterly technical support Supervision & monitoring of supported projects for 4 divisions Conducted 2 Multi sectoral monitoring of supported projects (HLG & LLG) baseline survey Conducted	4 Quarterly technical support Supervision & monitoring of supported projects for 4 divisions Conducted 2 Multi sectoral monitoring of supported projects (HLG & LLG) baseline survey Conducted	4 Quarterly technical support Supervision & monitoring of supported projects for 4 divisions Conducted 2 Multi sectoral monitoring of supported projects (HLG & LLG) baseline survey Conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,967	5,975	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,967	5,975	7,500	1,875	1,875	1,875	1,875

Output: 13 83 07Management Information Systems

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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 To maintain and repair all municipal ICT equipment To procure updated software and antivirus implementation of the ICT policy activities	<i>All ICT Equipment are in good, conditions for the municipal, Headquarters and the division, Internet provided at headquarters, updated software and antivirus provided. ICT policy implemented</i>	<i>support to all 11 departments and 4LLGs to operationalize the Computers with fully updated anti viruses and other software and data backup and recovery and Implementation of the ICT security policy in the Municipal</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	12,000	3,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	12,000	3,000	3,000	3,000	3,000	3,000

Output: 13 83 08Operational Planning

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:

*the 5Yr DDP
(2020/21 –
2024/20)
formulated
Participatory
planning done
Formulation the
5Yr DDP (2020/21
– 2024/20) To carry
out participatory
planning*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,557	1,389	1,389	1,389	1,389
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,557	1,389	1,389	1,389	1,389

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:779 Nansana Municipal Council

FY 2020/21

Non Standard Outputs:

Budget Performance Review retreat conducted for 80 stakeholders	<i>Budget Performance Review retreat conducted for 80 stakeholders</i>	<i>Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted To develop the Municipal monitoring and evaluation framework ? Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs</i>	Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted	Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted	Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted	Municipal monitoring and evaluation framework developed quarterly monitoring visits and supervisions to 4 LLGs on government programs conducted
Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated Develop a monitoring and evaluation framework Formulation the 5Yr DDP (2020/21 – 2024/20) Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs Appraise projects established at Municipal and LLG levels	<i>Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated Budget Performance Review retreat conducted for 80 stakeholders Municipal monitoring and evaluation framework developed Quarterly monitoring visits and supervisions to all the 4 LLGs on government programs Municipal and LLGs level Projects establish Budget 5Year DDP (2020/21-2024/25) formulated</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,383	9,287	18,500	4,625	4,625	4,625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,383	9,287	18,500	4,625	4,625	4,625	4,625

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

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 formulatedProcurement of 2 cameras, 2 laptops Repair and Maintenance of Local Area Network and expansion formulation of the 5 year development plan 2020/2021 to 2024/2025	<i>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 formulated2 cameras, 2 laptops procured Local Area Network and expanded and repaired procurement of chair for planner and auditor 5 year development plan 2020/2021 to 2024/2025 formulated</i>	<i>Service Providers for the security cameras and ICT equipment procurement project profiles, Five year development Plan and appraisal and monitoring of projects done Procure service providers for the security cameras and other ICT equipment Preparation of Five year development Plan , project profiles, monitoring and appraisal of projects</i>	Service Providers for the security cameras and ICT equipment procurement project profiles, Five year development Plan and appraisal and monitoring of projects done	Service Providers for the security cameras and ICT equipment procurement project profiles, Five year development Plan and appraisal and monitoring of projects done	Service Providers for the security cameras and ICT equipment procurement project profiles, Five year development Plan and appraisal and monitoring of projects done	Service Providers for the security cameras and ICT equipment procurement project profiles, Five year development Plan and appraisal and monitoring of projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,796	37,347	106,208	26,552	26,552	26,552	26,552
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	49,796	37,347	106,208	26,552	26,552	26,552	26,552
<i>Wage Rec't:</i>	30,000	22,500	28,600	7,150	7,150	7,150	7,150
<i>Non Wage Rec't:</i>	85,320	63,990	190,631	47,658	47,658	47,658	47,658
<i>Domestic Dev't:</i>	49,796	37,347	106,208	26,552	26,552	26,552	26,552
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	165,117	123,838	325,439	81,360	81,360	81,360	81,360

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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Output: 14 82 01Management of Internal Audit Office

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 salaries and wages purchase of office goods/ utilities and other small equipment. Payment of subscription.	<i>Payment of staff salary .</i> <i>Procurement of office goods and small office equipment.</i> <i>Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)</i> <i>Payment of staff salary .</i> <i>Procurement of office goods and small office equipment.</i> <i>Payment for subscription to facilitated bodies i.e local government internal auditor association (LOGIA), Institute of public certified accountants of Uganda(ICPAU)</i>					
Wage Rec't:	15,434	11,576	13,575	3,394	3,394	3,394	3,394	
Non Wage Rec't:	6,176	4,632	22,500	5,625	5,625	5,625	5,625	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	21,610	16,208	36,075	9,019	9,019	9,019	9,019	

Output: 14 82 02Internal Audit

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Non Standard Outputs:		Internal audit reports submitted Quarterly audit reports compiled. Audit of four divisions on a quarterly basis. Audit of 40 UPE schools. Audit of 4 government USE schools and 4 government aided schools. Audit of 12 government health centres. Audit of all municipal departments.	<i>Internal audit reports submitted Quarterly audit reports compiled. Internal audit reports submitted Quarterly audit reports compiled.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,854	6,641	20,722	5,181	5,181	5,181	5,181	5,181
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,854	6,641	20,722	5,181	5,181	5,181	5,181	5,181

Output: 14 82 03Sector Capacity Development

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	<i>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</i>	
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	of staff on appropriate & financial management. To pay subscription fees to professional bodies including institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants. to attend workshops/seminars organized by institute of internal auditors of Uganda, Local Government internal auditors, certified public accountants and to conduct training of Municipal & staff, teachers and Health workers on appropriate & financial management	<i>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.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,143	1,607	6,531	1,633	1,633	1,633	1,633
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,143	1,607	6,531	1,633	1,633	1,633	1,633

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:	Quarterly internal audit reports	Quarterly internal audit reports					
	Monitor of all on going and completed projects in the municipal	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					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,178	3,883	24,909	6,227	6,227	6,227	6,227
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,178	3,883	24,909	6,227	6,227	6,227	6,227
Wage Rec't:	15,434	11,576	13,575	3,394	3,394	3,394	3,394
Non Wage Rec't:	22,351	16,763	74,662	18,666	18,666	18,666	18,666
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	37,785	28,339	88,237	22,059	22,059	22,059	22,059

Vote:779 Nansana Municipal Council

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Mobilize business community through publicity drives; host radio talk shows on Tiger FM, Educate business operators about sector policies and regulatory framework. Business community sensitized about the new automated own source revenue collection system in Nansana Municipality.	1Business community sensitized about the new automated own source revenue collection system in Nansana Municipality.	1Business community sensitized about the new automated own source revenue collection system in Nansana Municipality.	1Business community sensitized about the new automated own source revenue collection system in Nansana Municipality.	1Business community sensitized about the new automated own source revenue collection system in Nansana Municipality.
No of businesses inspected for compliance to the law			1000Field visits; sample businesses ; assess business compliance in all divisions. Business in Nansana Municipality inspected for compliance to sector regulations and laws.	250Business in Nansana Municipality inspected for compliance to sector regulations and laws.	250Business in Nansana Municipality inspected for compliance to sector regulations and laws.	250Business in Nansana Municipality inspected for compliance to sector regulations and laws.	250Business in Nansana Municipality inspected for compliance to sector regulations and laws.

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No of businesses issued with trade licenses	15000 <i>Train Municipal Front-line staff, conduct feedback engagements with business community ; sensitize business community Tax payers rights. Participated in Trade licensing of tax objects in Nansana Municipality.</i>	3750Participated in Trade licensing of tax objects in Nansana Municipality.	3750Participated in Trade licensing of tax objects in Nansana Municipality.	3750Participated in Trade licensing of tax objects in Nansana Municipality.	3750Participated in Trade licensing of tax objects in Nansana Municipality.
No. of trade sensitisation meetings organised at the District/Municipal Council	4 <i>mobilize business community, training business community about Trade licensing & other taxes collection procedures. Business Community trained about Trade licensing regulations and trade order in the 4 divisions of Nansana municipality.</i>	1Business Community trained about Trade licensing regulations and trade order in Nansana & Busukuma Divisions	1Business Community trained about Trade licensing regulations and trade order in Nabweru & Gombe Divisions.	1Business Community trained about Trade licensing regulations and trade order in Nansana & Nabweru Divisions	1Business Community trained about Trade licensing regulations and trade order in Gombe & Busukuma Divisions

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Non Standard Outputs:	Enhanced Participation of marginalized groups in trade in Nansana Municipality. Municipal Local Economic Development strategy developed for Nansana Municipal Council Mainstreaming Trade related gender issues in the Nansana Municipality Five Year Development Plan develop an investment and economic profile for Nansana Municipal Council ; develop a local economic development strategy hold feedback meetings	<i>Improved participation of marginalized groups in trade. mainstreaming trade related gender issues in the Municipal development plan.</i>	Data collection and analysis	Report compilation and submission to Municipal planning department	Report sharing and dissemination	Report sharing and dissemination
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,700	3,525	10,528	2,632	2,632	2,632
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,700	3,525	10,528	2,632	2,632	2,632

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in

2Mobilized business community, participate in a radio talk show; discuss PPDA Reservation scheme, procedures and requirements, business formalization. Sensitized 80% of licensed MSMEs in Nansana & Nabweru Divisions about PPDA Reservation Scheme and how they could benefit from it.

1Sensitized 30% of licensed MSMEs in Nansana & Nabweru Divisions about PPDA Reservation Scheme and how they could benefit from it.

1Sensitized 50% of licensed MSMEs in Nansana & Nabweru Divisions about PPDA Reservation Scheme and how they could benefit from it.

No of businesses assisted in business registration process

Business community mobilization; Publicity drives to encourage business formalization; Municipal PDU informed and linked to local suppliers of goods and services 70% of licensed but informal MSMEs supported to registered under TREP in Nansana Municipality.

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Non Standard Outputs:	Investment opportunities in Nansana Municipality identified and documented. Trade in services information provided to stakeholders in Nansana Municipality. Community mobilization ; identify investment opportunities for youth and women;promote consumption of local goods and services.	<i>Investment opportunities for MSMEs in Nansana Municipality identified and disseminated. Field visits; conduct survey ; hold focus group discussion to identify investment opportunities for youth & women ; train community on process and benefits.</i>	Data Collection & analysis	Report compilation	Dissemination of information about investment opportunities for MSMEs	Dissemination of information about investment opportunities for MSMEs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	4,000	1,000	1,000	1,000

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>60monitor and supervise cooperative societies in Nansana municipality. Cooperative societies monitored and supervised in Nansana Municipality</i>	15Cooperative societies monitored and supervised in Nansana Municipality	15Cooperative societies monitored and supervised in Nansana Municipality	15Cooperative societies monitored and supervised in Nansana Municipality	15Cooperative societies monitored and supervised in Nansana Municipality
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No. of cooperative groups mobilised for registration		<i>12mobilize groups to form cooperatives ; conduct community sensitization on cooperative formation and benefits. Cooperatives formed in Nansana Municipality</i>		3Cooperatives formed in Nansana Municipality	3Cooperatives formed in Nansana Municipality	3Cooperatives formed in Nansana Municipality	3Cooperatives formed in Nansana Municipality
No. of cooperatives assisted in registration		<i>15conduct field visits to collect data on cooperative functionality; analyze data and update the municipal register. Municipal Cooperative Register updated.</i>		3Municipal Cooperative Register updated.	3Municipal Cooperative Register updated.	3Municipal Cooperative Register updated.	6Municipal Cooperative Register updated.
Non Standard Outputs:		Cooperative Leaders; managers and members trained Mobilization of cooperative leaderships and members ; train them in governance finance management & book keeping.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,100	2,325	8,000	2,000	2,000	2,000	2,000

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		<i>field visits ; assess compliance with regulations.Quarterly inspection of 70% of Licensed hospitality facilities in Nansana Municipality.</i>					
No. of tourism promotion activities meanstrems in district development plans		<i>4Community mobilization and sensitization ; mainstream Tourism related gender issues in the municipal development plan. Improved Community Participation in cultural Tourism promotional services.</i>					
Non Standard Outputs:		Municipal Tourism Sites profiled in Nansana Municipality. Field visit; interact with community leadership; document findings					
		<i>Cultural Tourism sites in Nansana Municipality identified and profiled field visits ; hold focus group discussion; collect and record information about identified cultural tourism sites; profiling and dissemination of tourism sites promotional information.</i>					
		Improved Community Participation in cultural Tourism promotional services in Nansana Municipality					
		Improved Community Participation in cultural Tourism promotional services in Nansana Municipality					
		Improved Community Participation in cultural Tourism promotional services in Nansana Municipality					
		Improved Community Participation in cultural Tourism promotional services in Nansana Municipality					
		Data Collection and Tourism site identification					
		Data Collection and Tourism site identification					
		Identified Tourism site profiling					
		Identified Tourism site profiling & dissemination of information					
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		3,100	2,325	4,000	1,000	1,000	1,000
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		3,100	2,325	4,000	1,000	1,000	1,000

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Output: 06 83 06Industrial Development Services

Non Standard Outputs:				Nansana Municipal Industrial Data compiled conduct Data collection on existing small scale industries and other value additional facilities	Data collection	Data collection	Data collection	Report compilation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000	1,000

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:				Conducted 4 Quarterly monitoring of commercial activities in Nansana Municipality.To conduct 4 Quarterly monitoring of commercial activities in Nansana Municipality.	Conducted 1 Quarterly monitoring of commercial activities in Nansana Municipality. Conducted 1 Quarterly monitoring of commercial activities in Nansana Municipality.	Monitored market operations for better trade order in Nansana Municipality. field visits to markets, participatory monitoring.	Salary paid Municipal Market Operations monitored	Salary paid Municipal Market Operations monitored	Salary paid Municipal Market Operations monitored	Salary paid Municipal Market Operations monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,408	1,056	4,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,408	1,056	4,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:779 Nansana Municipal Council

FY 2020/21

Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

viii. Establishment
a housing unit that
is to be used as safe
and secure home-
like setting for
Domestic violence
victims and on the
same project we
shall do the
following activities
: ? Establishment
of incubation
centers to provide
basic and survival
skills to victims of
domestic violence
and other
marginalized
groups.
Counselling victims
of domestic
violence to enhance
the healing process
We are currently
negotiating a
Municipal
Partnership
Program hoping to
carry on the
change process on
main streaming of
gender to the whole
municipal council
Conduct awareness
sensitizations about
family planning
products and
services for the
marginalized
groups through
local community
dialogues Train a
team of TOTs for
Village Resource
persons (VRP)

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FY 2020/21

			<i>among staff and political leadership to promote utilization of family planning services.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	220,000	55,000	55,000	55,000	55,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	220,000	55,000	55,000	55,000	55,000
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,908	11,181	34,528	8,632	8,632	8,632	8,632
<i>Domestic Dev't:</i>	0	0	220,000	55,000	55,000	55,000	55,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	14,908	11,181	254,528	63,632	63,632	63,632	63,632

N/A